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# *Expenditure Estimates*

## 1996-97

### VOLUME 1



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Management  
Board  
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# *Expenditure Estimates* of the Province of Ontario for the fiscal year ending March 31, 1997

**VOLUME 1**



**PROVINCE OF ONTARIO  
EXPENDITURE ESTIMATES, 1996-97**

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**PROVINCE DE L'ONTARIO  
BUDGET DES DÉPENSES 1996-1997**

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## INTRODUCTION

The 1996-97 Estimates set out details of the operating and capital spending requirements of ministries for the year commencing April 1st, 1996 and constitute the Government's formal request to the Legislature for approval of the expenditures involved. Once approved by the Legislature in the Supply Act, the Estimates become the legal spending authority for each ministry.

The services or Programs which ministries are responsible for delivering are each identified by a unique vote number within the Estimates. Votes in turn are sub-divided into items or activities in order to distinguish between their different functions. This program/activity structure permits the Legislature to be more specific in appropriating funds to particular services. Within each activity, expenditures are shown by standard account, i.e. salaries and wages, employee benefits, transportation and communication, services, transfer payments etc. (see explanatory notes on page vi).

For comparative purposes, Estimates and Actual amounts for prior years are provided on program summary and activity summary pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred.

A reconciliation statement is shown on each Ministry's program summary page to relate previously published Estimates and Public Accounts actuals to any restated amounts.

Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

### Reconciliation of Estimates Expenditure to Budget Expense

In keeping with the recommendations of the Ontario Financial Review Commission, the 1996-97 Budget has been prepared on the accrual and consolidation basis. To facilitate linking the Estimates, which are prepared on the modified cash basis, to the Budget, reconciliations which identify the major differences between the Estimates expenditure and Budget expense have been included for each ministry. The major adjustments relate to the impact of accruals and consolidations.

Under accrual accounting, expenses are included when goods or services are delivered, rather than when payment is made, which may occur in a different period. Other adjustments and provisions are made for items such as loan losses and severance costs, based on an estimate of potential future outlays. Under modified cash accounting, these are only recorded when a loan is forgiven or there is a cash impact.

Under consolidation accounting, the total expenses incurred by government agencies are reported, rather than just the portion funded by government (i.e. through transfer payments). The activities of government service organizations are included in government expenses, whereas the activities of government enterprises are not included in expenses, but instead are part of 'Net Income from Government Enterprises', which is reported as a revenue item.

The reconciliations also show the incremental impact to ministries of initiatives introduced in the 1996-97 Budget, which are not included in the Estimates expenditure. Appropriate spending approvals will be sought as required during the year.

## EXPLANATORY NOTES

**NOTE:** Expenditure is forecast for the fiscal year 1996-97 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

### **Salaries and Wages**

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

### **Employee Benefits**

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Pension Fund; the Unemployment Insurance Fund; the Workers' Compensation Board; and other employee benefit plans.

### **Transportation and Communication**

Includes travelling expenses of employees on government business and recipients of government services, such as wards of the Province; relocation expenses of employees who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

### **Services**

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

### **Supplies and Equipment**

Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

### **Acquisition/Construction of Physical Assets**

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

### **Transfer Payments**

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

### **Other Transactions**

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

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### **Note on Statutory Appropriations and Loans and Investments**

Statutory Appropriations and Loans and Investments are not Standard Accounts. Amounts required for Statutory Appropriations and Loans and Investments are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity.

### **Note on Cost-Recovery Activities**

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

### **Note on Special Warrants**

Special Warrants are issued to authorize payments for the purpose of general and necessary government expenditures when the Legislature is not in session. The amounts provided by Special Warrants in the 1995-96 fiscal year were deducted from the total for each program to determine the amount to be voted.

## I. - MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

## RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1996/97		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
<b>ESTIMATES EXPENDITURE (Cash Basis)</b>	<b>409.7</b>	<b>0.0</b>	<b>409.7</b>
Accrual Adjustments			
Transfer Payments			
Farm Tax Rebate	0.4	0.0	0.4
University of Guelph	0.0	0.0	0.0
	0.4	0.0	0.4
<b>ESTIMATES EXPENDITURE (PSAAB Basis)</b>	<b>410.1</b>	<b>0.0</b>	<b>410.1</b>
Budget Initiatives (PSAAB BASIS)			
Grow Ontario Program	15.0	0.0	15.0
	15.0	0.0	15.0
<b>BUDGET EXPENSE (PSAAB Basis)</b>	<b>425.1</b>	<b>0.0</b>	<b>425.1</b>

## III. - MINISTRY OF THE ATTORNEY GENERAL

## RECONCILIATION OF ESTIMATES EXPENDITURES TO BUDGET EXPENSE

	1996/97		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
<b>ESTIMATES EXPENDITURE (Cash Basis)</b>	<b>652.6</b>	<b>45.8</b>	<b>698.4</b>
Accrual Adjustments			
Transfer Payments			
Legal Aid - Client Services	(16.0)	0.0	(16.0)
	(16.0)	0.0	(16.0)
<b>ESTIMATES EXPENDITURE (PSAAB Basis)</b>	<b>636.6</b>	<b>45.8</b>	<b>682.4</b>
<b>BUDGET EXPENSE (PSAAB Basis)</b>	<b>636.6</b>	<b>45.8</b>	<b>682.4</b>

## IV. - CABINET OFFICE

## RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1996/97		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	10.1	0.0	10.1
ESTIMATES EXPENDITURE (PSAAB Basis)	10.1	0.0	10.1
BUDGET EXPENSE (PSAAB Basis)	10.1	0.0	10.1

Note:

In the Budget, the Executive Office includes Cabinet Office, Office of the Lieutenant Governor, and Office of the Premier.

## VI. - MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

## RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1996/97		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
<b>ESTIMATES EXPENDITURE (Cash Basis)</b>	<b>294.6</b>	<b>6.1</b>	<b>300.7</b>
<i>Consolidation Adjustments</i>			
Service Organizations			
TV Ontario	17.9	0.0	17.9
<b>ESTIMATES EXPENDITURE (PSAAB Basis)</b>	<b>312.5</b>	<b>6.1</b>	<b>318.6</b>
<i>Budget Initiatives (PSAAB BASIS)</i>			
Community-based voluntarism through "Linkages"	10.0	0.0	10.0
	10.0	0.0	10.0
<b>BUDGET EXPENSE (PSAAB Basis)</b>	<b>322.5</b>	<b>6.1</b>	<b>328.6</b>

## VII. - MINISTRY OF COMMUNITY AND SOCIAL SERVICES

## RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1996/97		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
<b>ESTIMATES EXPENDITURE (Cash Basis)</b>	<b>8,158.2</b>	<b>38.4</b>	<b>8,196.6</b>
<i>Accrual Adjustments</i>			
Transfer Payments			
Ontario Drug Benefit Plan	(2.1)	0.0	(2.1)
	(2.1)	0.0	(2.1)
<b>ESTIMATES EXPENDITURE (PSAAB Basis)</b>	<b>8,156.1</b>	<b>38.4</b>	<b>8,194.5</b>
<i>Budget Initiatives (PSAAB BASIS)</i>			
Nutrition for Children	4.1	0.0	4.1
Children Support	40.0	0.0	40.0
	44.1	0.0	44.1
<b>BUDGET EXPENSE (PSAAB Basis)</b>	<b>8,200.2</b>	<b>38.4</b>	<b>8,238.6</b>

## VIII. - MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

## RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1996/97		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	137.3	0.0	137.3
ESTIMATES EXPENDITURE (PSAAB Basis)	137.3	0.0	137.3
<i>Budget Initiatives (PSAAB BASIS)</i>			
Reduce the Race Tracks Tax	(27.0)	0.0	(27.0)
	(27.0)	0.0	(27.0)
BUDGET EXPENSE (PSAAB Basis)	110.3	0.0	110.3

## IX. - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

## RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
<b>ESTIMATES EXPENDITURE (Cash Basis)</b>	<b>262.5</b>	<b>21.1</b>	<b>283.6</b>
<i>Accrual Adjustments</i>			
Provisions			
ODC loan provision	(41.9)	0.0	(41.9)
Transfer Payments			
Other	0.0	0.0	0.0
	(41.9)	0.0	(41.9)
<i>Consolidation Adjustments</i>			
Service Organizations			
St. Lawrence Parks Commission	4.5	0.0	4.5
	4.5	0.0	4.5
<b>ESTIMATES EXPENDITURE (PSAAB Basis)</b>	<b>225.1</b>	<b>21.1</b>	<b>246.2</b>
<i>Budget Initiatives (PSAAB BASIS)</i>			
Partnerships for Jobs & Growth	20.0	0.0	20.0
Telecommunications Access Partnerships	0.0	20.0	20.0
	20.0	20.0	40.0
<b>BUDGET EXPENSE (PSAAB Basis)</b>	<b>245.1</b>	<b>41.1</b>	<b>286.2</b>

## X. - MINISTRY OF EDUCATION AND TRAINING

## RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1996/97		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
<b>ESTIMATES EXPENDITURE (Cash Basis)</b>	<b>8,274.9</b>	<b>222.0</b>	<b>8,496.9</b>
Accrual Adjustments			
Transfer Payments			
General Legislative Grants	(116.0)	0.0	(116.0)
Grants for University Operating Costs	22.8	0.0	22.8
Student Support Program	270.0	0.0	270.0
School Board Capital Grants	0.0	0.0	0.0
Other transfer payments	(12.7)	0.0	(12.7)
Teacher's Pension	(56.0)	0.0	(56.0)
	108.1	0.0	108.1
<b>ESTIMATES EXPENDITURE (PSAAB Basis)</b>	<b>8,383.0</b>	<b>222.0</b>	<b>8,605.0</b>
Budget Initiatives (PSAAB BASIS)			
Innovative Uses of Technology in Classrooms	20.0	0.0	20.0
Ontario Student Opportunity Trust Fund	100.0	0.0	100.0
	120.0	0.0	120.0
<b>BUDGET EXPENSE (PSAAB Basis)</b>	<b>8,503.0</b>	<b>222.0</b>	<b>8,725.0</b>

## XI. - MINISTRY OF ENVIRONMENT AND ENERGY

## RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1996/97		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
<b>ESTIMATES EXPENDITURE (Cash Basis)</b>	<b>175.7</b>	<b>197.6</b>	<b>373.3</b>
Accrual Adjustments			
Transfer Payments			
Municipal Recycling Support Grant	(3.3)	0.0	(3.3)
Capital for Waste treatment, disposal & 3Rs	0.0	(1.7)	(1.7)
Other transfer payments	0.0	(0.3)	(0.3)
	(3.3)	(2.0)	(5.3)
<b>ESTIMATES EXPENDITURE (PSAAB Basis)</b>	<b>172.4</b>	<b>195.6</b>	<b>368.0</b>
<b>BUDGET EXPENSE (PSAAB Basis)</b>	<b>172.4</b>	<b>195.6</b>	<b>368.0</b>

## XII. - MINISTRY OF FINANCE

## RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1996/97		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	9,334.7	0.0	9,334.7
<i>Accrual Adjustments</i>			
Public Debt Interest	(198.0)	0.0	(198.0)
ESTIMATES EXPENDITURE (PSAAB Basis)	9,136.7	0.0	9,136.7
BUDGET EXPENSE (PSAAB Basis)	9,136.7	0.0	9,136.7

## XIII. - OFFICE OF FRANCOPHONE AFFAIRS

## RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1996/97		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	2.2	0.0	2.2
ESTIMATES EXPENDITURE (PSAAB Basis)	2.2	0.0	2.2
BUDGET EXPENSE (PSAAB Basis)	2.2	0.0	2.2

## XIV. - MINISTRY OF HEALTH

## RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1996/97		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
<b>ESTIMATES EXPENDITURE (Cash Basis)</b>	<b>17,564.4</b>	<b>167.3</b>	<b>17,731.7</b>
<i>Accrual Adjustments</i>			
Transfer Payments			
Payments for services & care	109.0	0.0	109.0
Operation of Hospitals	(13.8)	0.0	(13.8)
Ontario Drug Benefit Plan	(9.0)	0.0	(9.0)
Trillium Drug Program	5.0	0.0	5.0
Professional services	7.1	0.0	7.1
Homemaking services	5.9	0.0	5.9
Other transfer payments	(0.2)	0.0	(0.2)
	104.0	0.0	104.0
Consolidation Adjustments			
Service Organizations			
Ont. Cancer Institute	15.3	0.0	15.3
Ont. Cancer Treatment & Research Foundation	16.9	0.0	16.9
	32.2	0.0	32.2
<b>ESTIMATES EXPENDITURE (PSAAB Basis)</b>	<b>17,700.6</b>	<b>167.3</b>	<b>17,867.9</b>
<i>Budget Initiatives (PSAAB BASIS)</i>			
Investing in Children's Health	7.5	0.0	7.5
Expand Services for Pre-school Children with Speech and Language Disorders	10.0	0.0	10.0
	17.5	0.0	17.5
<b>BUDGET EXPENSE (PSAAB Basis)</b>	<b>17,718.1</b>	<b>167.3</b>	<b>17,885.4</b>

## XV. - MINISTRY OF INTERGOVERNMENTAL AFFAIRS

## RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1996/97		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	4.5	0.0	4.5
ESTIMATES EXPENDITURE (PSAAB Basis)	4.5	0.0	4.5
BUDGET EXPENSE (PSAAB Basis)	4.5	0.0	4.5

## XVI. - MINISTRY OF LABOUR

## RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1996/97		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
<b>ESTIMATES EXPENDITURE (Cash Basis)</b>	<b>116.8</b>	<b>0.0</b>	<b>116.8</b>
<i>Accrual Adjustments</i>			
Transfer Payments			
Employee Wage Protection Fund	(2.0)	0.0	(2.0)
	(2.0)	0.0	(2.0)
<b>ESTIMATES EXPENDITURE (PSAAB Basis)</b>	<b>114.8</b>	<b>0.0</b>	<b>114.8</b>
<b>BUDGET EXPENSE (PSAAB Basis)</b>	<b>114.8</b>	<b>0.0</b>	<b>114.8</b>

## XVII. - OFFICE OF THE LIEUTENANT GOVERNOR

## RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1996/97		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	0.6	0.0	0.6
ESTIMATES EXPENDITURE (PSAAB Basis)	0.6	0.0	0.6
BUDGET EXPENSE (PSAAB Basis)	0.6	0.0	0.6

## Note:

In the Budget, the Executive Office includes Cabinet Office, Office of the Lieutenant Governor, and Office of the Premier.

## XVIII. - MANAGEMENT BOARD SECRETARIAT

## RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1996/97		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
<b>ESTIMATES EXPENDITURE (Cash Basis)</b>	<b>1,103.3</b>	<b>159.7</b>	<b>1,263.0</b>
<i>Accrual Adjustments</i>			
Provisions			
Severance	(320.0)	0.0	(320.0)
OPS Pension	170.0	0.0	170.0
Legislated severance	5.4	0.0	5.4
	<b>(144.6)</b>	<b>0.0</b>	<b>(144.6)</b>
<i>Consolidation Adjustments</i>			
Service Organizations			
Ontario Realty Corporation	(30.2)	0.0	(30.2)
	<b>(30.2)</b>	<b>0.0</b>	<b>(30.2)</b>
<b>ESTIMATES EXPENDITURE (PSAAB Basis)</b>	<b>928.5</b>	<b>159.7</b>	<b>1,088.2</b>
<b>BUDGET EXPENSE (PSAAB Basis)</b>	<b>928.5</b>	<b>159.7</b>	<b>1,088.2</b>

## XIX. - MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1996/97		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
<b>ESTIMATES EXPENDITURE (Cash Basis)</b>	<b>2,107.8</b>	<b>369.6</b>	<b>2,477.4</b>
Accrual Adjustments			
Transfer Payments			
Unconditional Grants	49.8	0.0	49.8
Other transfer payments	0.0	0.0	0.0
Provisions			
Social Housing Cancellation	(76.3)	0.0	(76.3)
	<u>(26.5)</u>	<u>0.0</u>	<u>(26.5)</u>
Consolidation Adjustments			
Enterprises			
Ontario Housing Corporation	(193.6)	(38.2)	(231.8)
	<u>(193.6)</u>	<u>(38.2)</u>	<u>(231.8)</u>
<b>ESTIMATES EXPENDITURE (PSAAB Basis)</b>	<b>1,887.7</b>	<b>331.4</b>	<b>2,219.1</b>
<b>BUDGET EXPENSE (PSAAB Basis)</b>	<b>1,887.7</b>	<b>331.4</b>	<b>2,219.1</b>

## XX. - ONTARIO NATIVE AFFAIRS SECRETARIAT

## RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1996/97		
	Operating (\$ Millions)	Capital (\$ Millions)	Total (\$ Millions)
ESTIMATES EXPENDITURE (Cash Basis)	13.3	15.0	28.3
ESTIMATES EXPENDITURE (PSAAB Basis)	13.3	15.0	28.3
BUDGET EXPENSE (PSAAB Basis)	13.3	15.0	28.3

## XXI. - MINISTRY OF NATURAL RESOURCES

## RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1996/97		
	Operating (\$ Millions)	Capital (\$ Millions)	Total (\$ Millions)
<b>ESTIMATES EXPENDITURE (Cash Basis)</b>	<b>317.4</b>	<b>32.1</b>	<b>349.5</b>
Accrual Adjustments			
Spending for Fish and Parks from dedicated revenue	55.7	0.0	55.7
	55.7	0.0	55.7
<b>ESTIMATES EXPENDITURE (PSAAB Basis)</b>	<b>373.1</b>	<b>32.1</b>	<b>405.2</b>
<b>BUDGET EXPENSE (PSAAB Basis)</b>	<b>373.1</b>	<b>32.1</b>	<b>405.2</b>

## XXII. - MINISTRY OF NORTHERN DEVELOPMENT AND MINES

## RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1996/97		
	Operating (\$ Millions)	Capital (\$ Millions)	Total (\$ Millions)
<b>ESTIMATES EXPENDITURE (Cash Basis)</b>	<b>50.0</b>	<b>198.3</b>	<b>248.3</b>
Accrual Adjustments			
Transfer Payments			
Canada Ontario Infrastructure Works	0.0	0.0	0.0
	0.0	0.0	0.0
Consolidation Adjustments			
Enterprises			
Ontario Northland Transportation Commission	(8.2)	0.0	(8.2)
	(8.2)	0.0	(8.2)
<b>ESTIMATES EXPENDITURE (PSAAB Basis)</b>	<b>41.8</b>	<b>198.3</b>	<b>240.1</b>
Budget Initiatives (PSAAB Basis)			
Repaving and repairing northern roads			
	30.0	30.0	30.0
	0.0	30.0	30.0
<b>BUDGET EXPENSE (PSAAB Basis)</b>	<b>41.8</b>	<b>228.3</b>	<b>270.1</b>

## XXIV. - OFFICE OF THE PREMIER

## RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1996/97		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	2.7	0.0	2.7
ESTIMATES EXPENDITURE (PSAAB Basis)	2.7	0.0	2.7
BUDGET EXPENSE (PSAAB Basis)	2.7	0.0	2.7

Note:

In the Budget, the Executive Office includes Cabinet Office, Office of the Lieutenant Governor, and Office of the Premier.

## XXVI. - MINISTRY OF SOLICITOR GENERAL AND CORRECTIONAL SERVICES

## RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1996/97		
	Operating (\$ Millions)	Capital (\$ Millions)	Total (\$ Millions)
<b>ESTIMATES EXPENDITURE (Cash Basis)</b>	<b>1,113.8</b>	<b>5.9</b>	<b>1,119.7</b>
<i>Accrual Adjustments</i>			
Accrual Adjustments	0.0	0.0	0.0
Accrual Adjustments	0.0	0.0	0.0
<b>ESTIMATES EXPENDITURE (PSAAB Basis)</b>	<b>1,113.8</b>	<b>5.9</b>	<b>1,119.7</b>
<i>Budget Initiatives (PSAAB Basis)</i>			
Community crime prevention initiatives	2.0	0.0	2.0
Community crime prevention initiatives	2.0	0.0	2.0
<b>BUDGET EXPENSE (PSAAB Basis)</b>	<b>1,115.8</b>	<b>5.9</b>	<b>1,121.7</b>

## XXVII. - MINISTRY OF TRANSPORTATION

## RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1996/97		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
<b>ESTIMATES EXPENDITURE (Cash Basis)</b>	<b>720.8</b>	<b>1,247.1</b>	<b>1,967.9</b>
<i>Accrual Adjustments</i>			
Transfer Payments			
Municipal Transit Subsidies	51.3	44.0	95.3
Municipal Road Subsidies	0.0	(103.1)	(103.1)
Municipal Airport Subsidies	0.0	(0.4)	(0.4)
	51.3	(59.5)	(8.2)
Provision			
Eglinton Subway	0.0	(15.0)	(15.0)
	51.3	(74.5)	(23.2)
<i>Consolidation Adjustments</i>			
Enterprises			
GO Transit	(88.3)	(68.5)	(156.8)
<b>ESTIMATES EXPENDITURE (PSAAB Basis)</b>	<b>683.8</b>	<b>1,104.1</b>	<b>1,787.9</b>
<i>Budget Initiatives (PSAAB BASIS)</i>			
Repaving and Repairing Highways	0.0	120.0	120.0
Highway Transfers (to Restructuring Fund)	0.0	(9.0)	(9.0)
	0.0	111.0	111.0
<b>BUDGET EXPENSE (PSAAB Basis)</b>	<b>683.8</b>	<b>1,215.1</b>	<b>1,898.9</b>

## XXVIII. - OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

## RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1996/97		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	17.3	0.0	17.3
ESTIMATES EXPENDITURE (PSAAB Basis)	17.3	0.0	17.3
BUDGET EXPENSE (PSAAB Basis)	17.3	0.0	17.3

## I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

## SUMMARY

The purpose of the Ministry of Agriculture, Food and Rural Affairs is to foster competitive, economically diverse and prosperous rural communities and agriculture and food sectors. The Ministry will enhance the business climate for the growth and expansion of agriculture, food and rural businesses, serve as a point of contact to the government on matters concerning the economic development of the agriculture, food and rural sectors, and promote value added agriculture, increased exports of food products and a vital rural economy.

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
\$ OPERATING		\$	\$	\$
30,742,865	Ministry Administration	3,971,900	26,770,965	21,777,127
55,864,700	Agricultural Services and Rural Affairs	(4,396,800)	60,261,500	57,754,942
20,034,400	Food Industry Development	(11,399,700)	31,434,100	32,295,565
69,820,600	Education, Research and Laboratory Services	(10,284,200)	80,104,800	82,512,544
245,210,900	Policy and Farm Finance	(23,056,400)	268,267,300	228,136,473
421,673,465	<b>Ministry Total Operating</b>	(45,165,200)	466,838,665	422,476,651
—	<b>Less: Special Warrants</b>	(290,600,000)	290,600,000	N/A
11,852,365	<b>Less: Statutory Appropriations</b>	1,000,000	10,852,365	10,161,822
409,821,100	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	244,434,800	165,386,300	412,314,829
ACCOUNTING CLASSIFICATION				
409,673,465	Expenditure	(42,165,200)	451,838,665	409,244,851
12,000,000	Loans and Investments	(3,000,000)	15,000,000	13,231,800
421,673,465		(45,165,200)	466,838,665	422,476,651

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1995-96 Estimates	466,643,665	422,233,451
1.2 1994-95 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	195,000	243,200
	466,838,665	422,476,651

**I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS**

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**— NOTES —**

## I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

## SUMMARY

1996-97 Estimates	<u>PROGRAMS</u>	Change from 1995-96	1995-96 Estimates	1994-95 Actual
\$ CAPITAL		\$	\$	\$
—	Ministry Administration	(1,400,000)	1,400,000	199,788
—	Agricultural Services and Rural Affairs	(5,820,000)	5,820,000	4,503,739
—	Food Industry Development	(400,000)	400,000	100,000
—	Education, Research and Laboratory Services	(5,490,000)	5,490,000	5,708,420
—	<b>Ministry Total Capital</b>	(13,110,000)	13,110,000	10,511,947
—	<b>Less: Special Warrants</b>	(6,500,000)	6,500,000	N/A
—	<b>&lt; TOTAL CAPITAL TO BE VOTED</b>	(6,610,000)	6,610,000	10,511,947
ACCOUNTING CLASSIFICATION				
—	Expenditure	(13,110,000)	13,110,000	10,511,947

## I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

## MINISTRY ADMINISTRATION PROGRAM:

This program co-ordinates the decision making process of the Ministry through its executive management as well as providing essential administrative support services necessary for the efficient and effective delivery of the Ministry's programs.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
			\$		
101		MINISTRY ADMINISTRATION PROGRAM			
<b>OPERATING</b>					
1	30,691,500	Ministry Administration .....	3,971,900	26,719,600	21,736,005
S	31,749	Minister's Salary, the Executive Council Act . . .	—	31,749	30,003
S	19,616	Parliamentary Assistants' Salaries, the Executive Council Act .....	—	19,616	11,119
	30,742,865	Total Operating .....	3,971,900	26,770,965	21,777,127
	—	Less: Special Warrants .....	(13,300,000)	13,300,000	N/A
	51,365	Less: Statutory Appropriations .....	—	51,365	41,122
	<b>30,691,500</b>	<b>Amount to be Voted .....</b>	<b>17,271,900</b>	<b>13,419,600</b>	<b>21,736,005</b>

— NOTES —

## I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

	\$
Ministry Administration (101-1)	
Salaries and wages . . . . .	13,756,600
Employee benefits . . . . .	2,186,800
Transportation and communication . . . . .	3,040,700
Services . . . . .	5,729,700
Supplies and equipment . . . . .	5,977,700
	<u>30,691,500</u>

## Main Office

	\$
Salaries and wages . . . . .	1,019,900
Employee benefits . . . . .	137,900
Transportation and communication . . . . .	77,000
Services . . . . .	149,000
Supplies and equipment . . . . .	46,600
	<u>1,430,400</u>

## Financial and Administrative Services

	\$
Salaries and wages . . . . .	2,798,000
Employee benefits . . . . .	653,900
Transportation and communication . . . . .	1,227,600
Services . . . . .	2,313,000
Supplies and equipment . . . . .	938,100
	<u>7,930,600</u>

## Human Resources

	\$
Salaries and wages . . . . .	1,795,300
Employee benefits . . . . .	361,600
Transportation and communication . . . . .	24,000
Services . . . . .	284,100
Supplies and equipment . . . . .	100,000
	<u>2,565,000</u>

## Communications Services

	\$
Salaries and wages . . . . .	1,945,200
Employee benefits . . . . .	181,100
Transportation and communication . . . . .	140,500
Services . . . . .	389,600
Supplies and equipment . . . . .	269,000
	<u>2,925,400</u>

## Legal Services

	\$	\$
Transportation and communication . . . . .	13,000	
Services . . . . .	998,900	
Supplies and equipment . . . . .	49,000	<u>1,060,900</u>

## Audit Services

	\$
Salaries and wages . . . . .	509,000
Employee benefits . . . . .	56,700
Transportation and communication . . . . .	40,000
Services . . . . .	16,100
Supplies and equipment . . . . .	7,500
	<u>629,300</u>

## Information Systems

	\$
Salaries and wages . . . . .	3,392,200
Employee benefits . . . . .	413,300
Transportation and communication . . . . .	54,100
Services . . . . .	234,500
Supplies and equipment . . . . .	36,000
	<u>4,130,100</u>

## Guelph Initiatives

	\$
Salaries and wages . . . . .	2,297,000
Employee benefits . . . . .	382,300
Transportation and communication . . . . .	1,464,500
Services . . . . .	1,344,500
Supplies and equipment . . . . .	4,531,500
	<u>10,019,800</u>

## Statutory Appropriations

Minister's Salary . . . . .	31,749
Parliamentary Assistants' Salaries . . . . .	19,616

## Total Operating for Ministry Administration

## Program

30,742,865

## I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

## AGRICULTURAL SERVICES AND RURAL AFFAIRS PROGRAM:

This program provides ongoing support to the agriculture industry through: farm financial management and other related programs; advisory and technical services; and inspection of commodities such as grain and honey. This program also fosters the economic development of rural Ontario communities by developing rural leadership skills, encouraging innovation in the establishment of rural enterprises and encouraging the protection of the agricultural land base through conscientious land use planning.

<u>VOTE</u> and <u>Item</u>	<u>1996-97</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1995-96</u>	<u>1995-96</u> <u>Estimates</u>	<u>1994-95</u> <u>Actual</u>
	\$		\$	\$	\$
102		AGRICULTURAL SERVICES AND RURAL AFFAIRS PROGRAM			
<b>OPERATING</b>					
1	44,063,700	Agricultural Services and Rural Affairs .....	(5,396,800)	49,460,500	47,634,242
S	1,000	Payment of Guarantees, the Financial Administration Act .....	—	1,000	—
S	11,800,000	Tile Drainage Debentures, the Tile Drainage Act .....	1,000,000	10,800,000	10,120,700
	55,864,700	Total Operating .....	(4,396,800)	60,261,500	57,754,942
	—	Less: Special Warrants .....	(38,000,000)	38,000,000	N/A
	11,801,000	Less: Statutory Appropriations .....	1,000,000	10,801,000	10,120,700
	<b>44,063,700</b>	<b>Amount to be Voted .....</b>	<b>32,603,200</b>	<b>11,460,500</b>	<b>47,634,242</b>

## — NOTES —

## I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Agricultural Services and Rural Affairs (102-1)	\$	
Salaries and wages . . . . .	21,382,800	
Employee benefits . . . . .	2,054,400	
Transportation and communication . . . . .	2,900,000	
Services . . . . .	1,940,000	
Supplies and equipment . . . . .	1,414,400	
Transfer payments \$		
Municipal Outlet Drainage . . . . .	3,800,000	
Livestock Genetic Improvement . . . . .	4,640,000	
Designated Area Veterinary Service . . . . .	865,000	
Feeder Cattle Assistance . . . . .	45,000	
Agricultural and Horticultural Societies . . . . .	1,203,000	
Ontario Soil and Crop Improvement Association . . . . .	145,000	
Foundation for Rural Living . . . . .	95,000	
Ag Care . . . . .	30,000	
Apiary Assistance . . . . .	115,000	
Ontario 4H Council . . . . .	85,000	
Farmers' Markets Ontario . . . . .	100,000	
Farm Safety Association . . . . .	100,000	
Ontario Agri-Food Education Inc. . . . .	523,000	
Other Assistance for Agricultural and Rural Affairs . . . . .	216,100	
Community Action Program . . . . .	14,600	
Economic Diversification: Tobacco Growing Regions . . . . .	700,000	12,676,700
Other transactions		
Interest Subsidy Re: Tile Drainage Debentures and Loans . . . . .	1,510,000	
Loans and Investments		
Tile Drainage Loans in Unorganized Territories . . . . .	200,000	
Less: Recoveries from other Ministries . . . . .	14,600	
		<u>44,063,700</u>

Statutory Appropriations	\$
Other transactions	
Payments re: Guaranteed Bank Loans . . . . .	1,000
Loans and Investments	
Tile Drainage Debentures . . . . .	11,800,000
Total Operating for Agricultural Services and Rural Affairs Program	<u>55,864,700</u>

## I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

## FOOD INDUSTRY DEVELOPMENT PROGRAM:

The program contributes to the maintenance of a viable agri-food system in Ontario by helping to ensure the competitiveness of Ontario food processors and distributors; it also delivers programs to develop and expand domestic and international markets for Ontario-produced fresh and processed agricultural food products. The program also provides for inspection and grading of fruits, vegetables, and dairy and meat products to ensure continued consumer confidence in the safety and quality of Ontario food products.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change	1995-96 Estimates	1994-95 Actual
			from 1995-96		
	\$		\$	\$	\$
103		FOOD INDUSTRY DEVELOPMENT PROGRAM			
<b>OPERATING</b>					
1	20,034,400	Food Industry Development .....	(11,399,700)	31,434,100	32,295,565
	20,034,400	Total Operating .....	(11,399,700)	31,434,100	32,295,565
	—	Less: Special Warrants .....	(22,500,000)	22,500,000	N/A
	<u>20,034,400</u>	<b>Amount to be Voted</b> .....	<u>11,100,300</u>	<u>8,934,100</u>	<u>32,295,565</u>

## — NOTES —

## I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Food Industry Development (103-1)	\$	
Salaries and wages . . . . .	10,394,200	
Employee benefits . . . . .	753,300	
Transportation and communication . . . . .	1,900,000	
Services . . . . .	5,960,000	
Supplies and equipment . . . . .	777,300	
Transfer payments	\$	
Sector Partnership fund —		
Guelph Food Technology		
Centre . . . . .	5,000,000	
Ontario Stock Yards . . . . .	220,000	
Other Food Industry Support . .	29,600	5,249,600
	25,034,400	
Less: Recoveries from other Ministries . . . . .	5,000,000	
	<u><u>20,034,400</u></u>	

## I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

## EDUCATION, RESEARCH AND LABORATORY SERVICES PROGRAM:

This program provides ongoing support to the agriculture and food industry through research in agriculture, food processing and veterinary medicine, diploma and continuing education, and responsive and technical services. The program also provides laboratory analysis of milk and other dairy products, food products for pesticide residues and other contaminants and of animals for disease.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change	1995-96 Estimates	1994-95 Actual
			from 1995-96		
	\$		\$	\$	\$
104	<b>EDUCATION, RESEARCH AND LABORATORY SERVICES PROGRAM</b>				
<b>OPERATING</b>					
1	69,820,600	Education, Research and Laboratory Services .....	(10,284,200)	80,104,800	82,512,544
	69,820,600	Total Operating .....	(10,284,200)	80,104,800	82,512,544
	—	Less: Special Warrants .....	(50,800,000)	50,800,000	N/A
	<b>69,820,600</b>	<b>Amount to be Voted</b> .....	<b>40,515,800</b>	<b>29,304,800</b>	<b>82,512,544</b>

— NOTES —

## I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Education, Research and Laboratory Services (104-1)	\$	
Salaries and wages . . . . .	16,832,800	
Employee benefits . . . . .	1,216,700	
Transportation and communication . . . . .	965,000	
Services . . . . .	3,054,000	
Supplies and equipment . . . . .	4,230,300	
Transfer payments \$		
University of Guelph . . . . .	33,649,600	
Strategic Partnership . . . . .	8,132,200	
Food Systems 2002 Research Fund . . . . .	800,000	
Food Quality and Safety Research Fund . . . . .	400,000	
Environmental Youth Corp . . . . .	250,000	
Royal Agricultural Winter Fair . . . . .	170,000	
Grants to municipalities in lieu of taxes . . . . .	45,000	
Other Support for Education and Research . . . . .	75,000	43,521,800
		69,820,600
Total Operating for Education, Research and Laboratory Services Program		69,820,600

## I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

## POLICY AND FARM FINANCE PROGRAM:

This program provides services and programs for agriculture through agencies and branches of the Ministry that: provide and coordinate corporate policy development; supervise the collective marketing of farm products; hear appeals of marketing and licensing decisions; and deliver programs of crop insurance, farm income stabilization, and financial assistance to the agricultural sector.

<b>VOTE and Item</b>	<b>1996-97 Estimates</b>	<b>PROGRAM AND ACTIVITIES</b>	<b>Change from 1995-96</b>	<b>1995-96 Estimates</b>	<b>1994-95 Actual</b>
	\$		\$	\$	\$
105		<b>POLICY AND FARM FINANCE PROGRAM</b>			
<b>OPERATING</b>					
1	245,210,900	Policy and Farm Finance .....	(23,056,400)	268,267,300	228,136,473
	245,210,900	Total Operating .....	(23,056,400)	268,267,300	228,136,473
—	—	Less: Special Warrants .....	(166,000,000)	166,000,000	N/A
	245,210,900	<b>Amount to be Voted</b> .....	<b>142,943,600</b>	<b>102,267,300</b>	<b>228,136,473</b>

— NOTES —

## I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Policy and Farm Finance (105-1)	\$	
Salaries and wages . . . . .	7,260,100	
Employee benefits . . . . .	804,200	
Transportation and communication . . . . .	952,300	
Services . . . . .	2,683,000	
Supplies and equipment . . . . .	693,300	
Transfer payments	\$	
Safety net support for crop insurance, net income stabilization and market revenue programs . . . . .	64,300,000	
Farm Tax Rebate . . . . .	163,488,000	
Farm-Start . . . . .	770,000	
Agricultural Investment Strategy . . . . .	2,950,000	
Wolf Coyote Damage Compensation . . . . .	700,000	
Ontario Junior Farmer Establishment Loan Corporation . . . . .	75,000	
Rabies Indemnities . . . . .	300,000	
Grants and Subsidies Re: Livestock . . . . .	205,000	
Other Support . . . . .	20,000	232,808,000
Other Transactions		
Municipal Taxes on ARDA owned property . . . . .	10,000	
		245,210,900
Total Operating for Policy and Farm Finance Program		<u>245,210,900</u>



## III. — MINISTRY OF THE ATTORNEY GENERAL

## SUMMARY

The Ministry of the Attorney General is responsible for the administration and delivery of justice services to all communities in Ontario. The Ministry's mandate is to provide an accessible and fair justice system which reflects the needs of the people it serves. The Ministry of the Attorney General prosecutes matters under the Federal Criminal Code, the Young Offenders Act, and the Provincial Statutes. Crown Attorneys and counsel in the Criminal Law Division conduct prosecutions throughout the province and provide legal advice to the government on criminal matters. Lawyers in the Public Law and Policy Division conduct civil litigation and Provincial Statutes prosecutions and provide advice on legal matters to the government and its agencies, boards and commissions. The Ministry also advises government on constitutional questions. The Ministry co-ordinates the administration of court services in Ontario, operating a network of over 250 court offices. Programs administered by the Ministry include the Family Support Plan, the Victim-Witness Assistance Program, Supervised Access, the Children's Lawyer, the Public Guardian and Trustee and the Special Investigations Unit. The Ministry also develops policy for and funds the Ontario Legal Aid Plan. Boards, commissions and administrative agencies overseen by the Ministry include the Criminal Injuries Compensation Board, the Police Complaints Commissioner, the Board of Inquiry and the Assessment Review Board. The Ministry initiates and manages the reform of laws and policies affecting the administration of justice in Ontario.

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
<b>\$ OPERATING</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>
21,003,957	Ministry Administration	(5,150,300)	26,154,257	32,163,627
12,564,400	Agencies, Boards and Commissions	(2,694,600)	15,259,000	14,522,544
301,370,600	Justice Services	(38,001,000)	339,371,600	337,725,277
90,677,700	Legal Services to Crown	(8,302,600)	98,980,300	102,098,246
226,938,800	Courts Administration	(11,774,100)	238,712,900	257,971,105
652,555,457	<b>Ministry Total Operating</b>	(65,922,600)	718,478,057	744,480,799
—	<b>Less: Special Warrants</b>	(528,925,000)	528,925,000	N/A
45,557	<b>Less: Statutory Appropriations</b>	—	45,557	3,207,977
652,509,900	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	463,002,400	189,507,500	741,272,822
ACCOUNTING CLASSIFICATION				
652,555,457	Expenditure	(65,922,600)	718,478,057	744,480,799

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data:		
1.1 1995-96 Estimates	717,484,357	743,241,599
1.2 1994-95 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	993,700	1,239,200
	718,478,057	744,480,799

**III. — MINISTRY OF THE ATTORNEY GENERAL**

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**— NOTES —**

## III. — MINISTRY OF THE ATTORNEY GENERAL

## SUMMARY

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
\$ CAPITAL		\$	\$	\$
2,759,300	Ministry Administration	(919,700)	3,679,000	4,364,000
43,000,000	Courts Administration	21,050,000	21,950,000	6,343,000
45,759,300	<b>Ministry Total Capital</b>	20,130,300	25,629,000	10,707,000
—	<b>Less: Special Warrants</b>	(1,712,000)	1,712,000	N/A
45,759,300	<b>&lt; TOTAL CAPITAL TO BE VOTED</b>	21,842,300	23,917,000	10,707,000
ACCOUNTING CLASSIFICATION				
45,759,300	Expenditure	20,130,300	25,629,000	10,707,000

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
CAPITAL	\$	\$
1. Previously Published Data:		
1.1 1995-96 Estimates	3,679,000	4,364,000
1.2 1994-95 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	21,950,000	6,343,000
	25,629,000	10,707,000

## III. — MINISTRY OF THE ATTORNEY GENERAL

## MINISTRY ADMINISTRATION PROGRAM:

This program provides for the overall administration of the Ministry, supplying administrative and support services for the operating programs.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
	\$		\$	\$	\$
<b>301 MINISTRY ADMINISTRATION PROGRAM</b>					
<b>OPERATING</b>					
1	20,962,400	Ministry Administration .....	(5,150,300)	26,112,700	32,124,355
S	31,749	Minister's Salary, the Executive Council Act...	—	31,749	30,003
S	9,808	Parliamentary Assistant's Salary, the Executive Council Act .....	—	9,808	9,269
	<u>21,003,957</u>	Total Operating .....	<u>(5,150,300)</u>	<u>26,154,257</u>	<u>32,163,627</u>
	—	Less: Special Warrants .....	(17,573,000)	17,573,000	N/A
	<u>41,557</u>	Less: Statutory Appropriations .....	<u>—</u>	<u>41,557</u>	<u>39,272</u>
	<u>20,962,400</u>	<b>Amount to be Voted</b> .....	<u>12,422,700</u>	<u>8,539,700</u>	<u>32,124,355</u>
<b>301 MINISTRY ADMINISTRATION PROGRAM</b>					
<b>CAPITAL</b>					
2	2,759,300	Facilities Renewal .....	(919,700)	3,679,000	4,364,000
	<u>2,759,300</u>	Total Capital .....	<u>(919,700)</u>	<u>3,679,000</u>	<u>4,364,000</u>
	—	Less: Special Warrants .....	(1,712,000)	1,712,000	N/A
	<u>2,759,300</u>	<b>Amount to be Voted</b> .....	<u>792,300</u>	<u>1,967,000</u>	<u>4,364,000</u>

— NOTES —

## III. — MINISTRY OF THE ATTORNEY GENERAL

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

	\$
Ministry Administration (301-1)	\$
Salaries and wages .....	16,272,800
Employee benefits .....	1,616,900
Transportation and communication .....	790,200
Services .....	2,128,300
Supplies and equipment .....	952,300
	21,760,500
Less: Recoveries from other Ministries and activities .....	798,100
	20,962,400

## Main Office

	\$
Salaries and wages .....	2,520,700
Employee benefits .....	414,500
Transportation and communication .....	188,000
Services .....	621,700
Supplies and equipment .....	181,900
	3,926,800
Less: Recoveries from other Ministries .....	316,400
	3,610,400

## Financial and Administrative Services

	\$
Salaries and wages .....	3,570,800
Employee benefits .....	179,900
Transportation and communication .....	256,200
Services .....	251,000
Supplies and equipment .....	278,000
	4,535,900
Less: Recoveries from other activities .....	480,700
	4,055,200

## Human Resources

	\$
Salaries and wages .....	3,789,200
Employee benefits .....	389,900
Transportation and communication .....	166,200
Services .....	272,700
Supplies and equipment .....	122,300
	4,740,300
Less: Recoveries from other activities .....	1,000
	4,739,300

## Communications Services

	\$	\$
Salaries and wages .....	948,700	
Employee benefits .....	70,500	
Transportation and communication .....	26,300	
Services .....	583,000	
Supplies and equipment .....	165,200	1,793,700

## Audit Services

	\$
Salaries and wages .....	784,400
Employee benefits .....	82,600
Transportation and communication .....	72,800
Services .....	24,500
Supplies and equipment .....	15,200
	979,500

## Information Systems

	\$
Salaries and wages .....	3,621,300
Employee benefits .....	408,800
Transportation and communication .....	40,000
Services .....	234,600
Supplies and equipment .....	38,600
	4,343,300

## Facilities Services

	\$
Salaries and wages .....	837,700
Employee benefits .....	70,700
Transportation and communication .....	40,700
Services .....	93,200
Supplies and equipment .....	151,100
	1,193,400

## Business Improvement

	\$
Salaries and wages .....	200,000
Services .....	47,600
	247,600

## Statutory Appropriations

Minister's Salary .....	31,749
Parliamentary Assistant's Salary .....	9,808

## Total Operating for Ministry Administration

Program 21,003,957

## CAPITAL

## Facilities Renewal (301-2)

Acquisition/Construction of physical assets .....	2,759,300
Total Capital for Ministry Administration Program	2,759,300

## III. — MINISTRY OF THE ATTORNEY GENERAL

## AGENCIES, BOARDS AND COMMISSIONS PROGRAM:

This program provides for the operation of statutory agencies and the Special Investigations Unit, all reporting to the Attorney General.

<u>VOTE and Item</u>	<u>1996-97 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1995-96</u>	<u>1995-96 Estimates</u>	<u>1994-95 Actual</u>
			\$	\$	\$
302		AGENCIES, BOARDS AND COMMISSIONS PROGRAM			
<b>OPERATING</b>					
1	12,564,400	Agencies, Boards and Commissions .....	(2,694,600)	15,259,000	14,522,544
	12,564,400	Total Operating .....	(2,694,600)	15,259,000	14,522,544
—		Less: Special Warrants .....	(10,362,000)	10,362,000	N/A
	12,564,400	<b>Amount to be Voted</b> .....	<u>7,667,400</u>	<u>4,897,000</u>	<u>14,522,544</u>

## — NOTES —

## III. — MINISTRY OF THE ATTORNEY GENERAL

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Agencies, Boards and Commissions (302-1)	\$	
Salaries and wages . . . . .	7,127,400	
Employee benefits . . . . .	793,100	
Transportation and communication . . . . .	842,200	
Services . . . . .	3,470,800	
Supplies and equipment . . . . .	330,900	
	<hr/>	
	12,564,400	
<i>Assessment Review Board</i>	\$	
Salaries and wages . . . . .	1,926,800	
Employee benefits . . . . .	158,700	
Transportation and communication . . . . .	334,100	
Services . . . . .	2,431,400	
Supplies and equipment . . . . .	89,600	4,940,600
<i>Police Complaints Commissioner</i>	\$	
Salaries and wages . . . . .	2,929,600	
Employee benefits . . . . .	397,700	
Transportation and communication . . . . .	192,700	
Services . . . . .	557,900	
Supplies and equipment . . . . .	69,800	4,147,700
<i>Board of Inquiry</i>	\$	
Salaries and wages . . . . .	210,900	
Employee benefits . . . . .	23,800	
Transportation and communication . . . . .	171,700	
Services . . . . .	124,700	
Supplies and equipment . . . . .	52,200	583,300
<i>Royal Commissions</i>	\$	
Services . . . . .	1,000	1,000
<i>Special Investigations Unit</i>	\$	
Salaries and wages . . . . .	1,600,000	
Employee benefits . . . . .	190,400	
Transportation and communication . . . . .	119,700	
Services . . . . .	233,100	
Supplies and equipment . . . . .	60,900	2,204,100
<i>Ontario Law Reform Commission</i>	\$	
Salaries and wages . . . . .	460,100	
Employee benefits . . . . .	22,500	
Transportation and communication . . . . .	24,000	
Services . . . . .	122,700	
Supplies and equipment . . . . .	58,400	687,700
 Total Operating for Agencies, Boards and Commissions Program	<hr/>	12,564,400

## III. — MINISTRY OF THE ATTORNEY GENERAL

## JUSTICE SERVICES PROGRAM:

This program provides for the administration of judicial, minors' and mentally incompetent persons' trusts, supervision of charitable financial interests, protection and preservation of reversionary interests of the Crown in right of Ontario, support and custody enforcement, services to victims of abuse and victims of crime and the provincial contribution to the Ontario Legal Aid Plan.

<u>VOTE</u> and <u>Item</u>	<u>1996-97</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1995-96</u>	<u>1995-96</u> <u>Estimates</u>	<u>1994-95</u> <u>Actual</u>
	\$		\$	\$	\$
<b>303 JUSTICE SERVICES PROGRAM</b>					
<b>OPERATING</b>					
1	57,368,100	Social Justice .....	(6,667,600)	64,035,700	55,822,809
2	218,879,900	Legal Aid .....	(32,173,400)	251,053,300	257,939,842
3	5,282,300	Victims of Abuse .....	665,400	4,616,900	3,337,876
4	19,840,300	Criminal Injuries Compensation Board .....	174,600	19,665,700	20,624,750
	301,370,600	Total Operating .....	(38,001,000)	339,371,600	337,725,277
—	—	Less: Special Warrants .....	(284,278,000)	284,278,000	N/A
	301,370,600	<b>Amount to be Voted</b> .....	<b>246,277,000</b>	<b>55,093,600</b>	<b>337,725,277</b>

— NOTES —

## III. — MINISTRY OF THE ATTORNEY GENERAL

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

	\$
Social Justice (303-1)	
Salaries and wages . . . . .	34,868,400
Employee benefits . . . . .	4,537,600
Transportation and communication . . . . .	3,861,400
Services . . . . .	11,857,800
Supplies and equipment . . . . .	1,351,800
Transfer payments . . . . .	966,100
	<u>57,443,100</u>
Less: Recoveries from other Ministries . . . . .	75,000
	<u>57,368,100</u>

## Children's Lawyer

	\$
Salaries and wages . . . . .	4,667,900
Employee benefits . . . . .	556,000
Transportation and communication . . . . .	189,800
Services . . . . .	200,100
Supplies and equipment . . . . .	135,200
	<u>5,749,000</u>

## Legal Representation For Children

	\$
Services . . . . .	4,210,300
Less: Recoveries from other Ministries . . . . .	75,000
	<u>4,135,300</u>

## Public Guardian and Trustee

	\$
Salaries and wages . . . . .	15,137,500
Employee benefits . . . . .	1,722,900
Transportation and communication . . . . .	882,900
Services . . . . .	2,735,200
Supplies and equipment . . . . .	836,200
	<u>21,314,700</u>

## Accountant of the Ontario Court (General Division)

	\$
Salaries and wages . . . . .	349,900
Employee benefits . . . . .	32,200
Transportation and communication . . . . .	7,800
Services . . . . .	38,800
Supplies and equipment . . . . .	16,200
	<u>444,900</u>

## Supervised Access

	\$	\$
Salaries and wages . . . . .	66,200	
Employee benefits . . . . .	8,000	
Services . . . . .	20,000	
Transfer payments		
Supervised Access Pilot Project . . . . .	966,100	1,060,300

## Family Support Plan

	\$
Salaries and wages . . . . .	14,646,900
Employee benefits . . . . .	2,218,500
Transportation and communication . . . . .	2,780,900
Services . . . . .	4,653,400
Supplies and equipment . . . . .	364,200
	<u>24,663,900</u>

## Legal Aid (303-2)

Transfer payments	
Legal Aid Fund	
Certificates — Client Services . . . . .	155,800,000
Certificates — Administration . . . . .	30,628,200
Community Legal Clinics . . . . .	32,451,700
	<u>218,879,900</u>

## Victims of Abuse (303-3)

Salaries and wages . . . . .	596,700
Employee benefits . . . . .	101,400
Transportation and communication . . . . .	105,000
Services . . . . .	215,200
Supplies and equipment . . . . .	73,700
Transfer payments	
Compensation for Victims of Abuse in Provincial Institutions . . . . .	4,190,300
	<u>5,282,300</u>

## Criminal Injuries Compensation Board (303-4)

Salaries and wages . . . . .	1,760,200
Employee benefits . . . . .	213,700
Transportation and communication . . . . .	117,300
Services . . . . .	633,000
Supplies and equipment . . . . .	99,500
Transfer payments	
Compensation to Victims of Crime . . . . .	17,016,600
	<u>19,840,300</u>

## Total Operating for Justice Services Program

301,370,600

## III. — MINISTRY OF THE ATTORNEY GENERAL

## LEGAL SERVICES TO CROWN PROGRAM:

This program provides legal representation for the Crown in right of Ontario before all courts in the province and legal, policy and legislative services to the Government and its agencies.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
			\$	\$	\$
304		LEGAL SERVICES TO CROWN PROGRAM			
<b>OPERATING</b>					
1	75,677,500	Criminal Law .....	(3,735,300)	79,412,800	80,127,700
2	12,206,300	Public Law and Policy .....	(3,896,200)	16,102,500	15,790,557
3	2,791,900	Legislative Counsel Services .....	(671,100)	3,463,000	3,542,400
S	1,000	Payments under the Ministry of Treasury and Economics Act .....	—	1,000	1,002,115
S	1,000	The Proceedings Against the Crown Act .....	—	1,000	1,635,474
	90,677,700	Total Operating .....	(8,302,600)	98,980,300	102,098,246
	—	Less: Special Warrants .....	(69,538,000)	69,538,000	N/A
	2,000	Less: Statutory Appropriations .....	—	2,000	2,637,589
	<u>90,675,700</u>	<u>Amount to be Voted</u> .....	<u>61,235,400</u>	<u>29,440,300</u>	<u>99,460,657</u>

## — NOTES —

## III. — MINISTRY OF THE ATTORNEY GENERAL

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

	\$
Criminal Law (304-1)	
Salaries and wages .....	61,891,800
Employee benefits .....	5,670,400
Transportation and communication .....	2,599,100
Services .....	3,772,000
Supplies and equipment .....	1,721,600
Transfer payments	\$
Crown Attorneys' Association .....	1,700
Grants — Special Projects .....	20,900
	75,677,500

## Statutory Appropriations

Other transactions	
Payments under the Ministry of Treasury and Economics Act .....	1,000

## Public Law and Policy (304-2)

Salaries and wages .....	44,561,900
Employee benefits .....	7,471,600
Transportation and communication .....	156,500
Services .....	485,300
Supplies and equipment .....	186,100
Transfer payments .....	1,573,500
	54,434,900
Less: Recoveries from other Ministries and Activities .....	42,228,600
	12,206,300

## Civil Law

	\$
Salaries and wages .....	4,011,400
Employee benefits .....	407,700
Transportation and communication .....	45,200
Services .....	347,200
Supplies and equipment .....	80,800
	4,892,300
Less: Recoveries from other Ministries .....	1,000
	4,891,300

## Seconded Legal Services

	\$
Salaries and wages .....	35,556,200
Employee benefits .....	6,637,700
Services .....	33,700
	42,227,600
Less: Recoveries from other Ministries and Activities .....	42,226,600
	1,000

	\$	\$
Constitutional Law		
Salaries and wages .....	1,731,700	
Employee benefits .....	134,800	
Transportation and communication .....	24,200	
Services .....	18,400	
Supplies and equipment .....	42,000	1,951,100

## Policy Development

	\$
Salaries and wages .....	3,262,600
Employee benefits .....	291,400
Transportation and communication .....	87,100
Services .....	86,000
Supplies and equipment .....	63,300
Transfer payments	\$
Aboriginal Justice Projects	245,100
Native Court Worker Program .....	1,327,400
Grants — Special Projects..	1,000
	1,573,500
	5,363,900

Less: Recoveries from other Ministries .....	1,000	5,362,900
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## Statutory Appropriations

Other transactions	
The Proceedings Against the Crown Act .....	1,000

## Legislative Counsel Services (304-3)

Salaries and wages .....	2,453,100
Employee benefits .....	110,800
Transportation and communication .....	44,500
Services .....	94,500
Supplies and equipment .....	89,000
	2,791,900

## Total Operating for Legal Services to Crown Program

90,677,700

## III. — MINISTRY OF THE ATTORNEY GENERAL

## COURTS ADMINISTRATION PROGRAM:

This program provides for the management of civil and criminal courts in Ontario.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
	\$		\$	\$	\$
<b>305 COURTS ADMINISTRATION PROGRAM</b>					
<b>OPERATING</b>					
1	156,542,300	Administration of Justice . . . . .	(11,803,900)	168,346,200	181,335,990
2	70,394,500	Judicial Services . . . . .	29,800	70,364,700	76,103,999
S	2,000	Allowances to General Division Judges, the Courts of Justice Act . . . . .	—	2,000	531,116
	226,938,800	Total Operating . . . . .	(11,774,100)	238,712,900	257,971,105
	—	Less: Special Warrants . . . . .	(147,174,000)	147,174,000	N/A
	2,000	Less: Statutory Appropriations . . . . .	—	2,000	531,116
	<b>226,936,800</b>	<b>Amount to be Voted . . . . .</b>	<b>135,399,900</b>	<b>91,536,900</b>	<b>257,439,989</b>
<b>305 COURTS ADMINISTRATION PROGRAM</b>					
<b>CAPITAL</b>					
3	43,000,000	Court Construction . . . . .	21,050,000	21,950,000	6,343,000
	43,000,000	Total Capital . . . . .	21,050,000	21,950,000	6,343,000
	<b>43,000,000</b>	<b>Amount to be Voted . . . . .</b>	<b>21,050,000</b>	<b>21,950,000</b>	<b>6,343,000</b>

## — NOTES —

## III. — MINISTRY OF THE ATTORNEY GENERAL

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

	\$
Administration of Justice (305-1)	\$
Salaries and wages . . . . .	113,499,700
Employee benefits . . . . .	13,557,500
Transportation and communication . . . . .	6,462,800
Services . . . . .	16,083,800
Supplies and equipment . . . . .	6,837,600
Transfer payments . . . . .	100,900
	<u>156,542,300</u>

## Administration

	\$
Salaries and wages . . . . .	4,761,200
Employee benefits . . . . .	568,700
Transportation and communication . . . . .	271,100
Services . . . . .	785,100
Supplies and equipment . . . . .	286,800
	<u>6,672,900</u>

## Courts Operations

	\$
Salaries and wages . . . . .	108,738,500
Employee benefits . . . . .	12,988,800
Transportation and communication . . . . .	6,191,700
Services . . . . .	15,298,700
Supplies and equipment . . . . .	6,550,800
Transfer payments . . . . .	\$
County and District Law Libraries . . . . .	7,700
Grant — Frontenac Family Referral Service . . . . .	93,200
	<u>100,900</u>
	<u>149,869,400</u>

## JUDICIAL SERVICES (305-2)

	\$
Salaries and wages . . . . .	47,160,400
Employee benefits . . . . .	15,697,300
Transportation and communication . . . . .	2,074,300
Services . . . . .	4,633,100
Supplies and equipment . . . . .	751,400
Transfer payments . . . . .	\$
Judges' Library . . . . .	8,000
Chief Justice of Ontario — Conferences and Seminars . . . . .	2,600
Justices of the Peace — Association . . . . .	800
National Judicial Institute . . . . .	66,600
	<u>78,000</u>
	<u>70,394,500</u>

## STATUTORY APPROPRIATIONS

Services	
Allowances to General Division Judges . . . . .	2,000
Total Operating for Courts Administration Program . . . . .	<u>226,938,800</u>

## CAPITAL

Court Construction (305-3)	
Acquisition/Construction of Physical Assets . . . . .	43,000,000
Total Capital for Courts Administration Program . . . . .	<u>43,000,000</u>



## IV. — CABINET OFFICE

## SUMMARY

The Cabinet Office is the central agency which supports the Premier, his Cabinet and its committees in their efforts to set the broad direction and priorities of the Government, and in the determination of its legislative program. It co-ordinates the government's policy initiatives and provides support to the Premier and Cabinet on Order-in-Council appointments, Premier's Correspondence, Freedom of Information requests and other administrative issues. The primary clients served by the Office are the Premier, Cabinet and other central agencies and line ministries; however, some functions (such as Orders-in-Council, Freedom of Information and Premier's Correspondence) have direct contact with the public.

The Cabinet Office also advises on administrative/operational matters for the Office of the Premier and for other organizational units not directly attached to ministries, such as the Office of the Government House Leader.

1996-97 Estimates	PROGRAMS		Change	1995-96 Estimates	1994-95 Actual
			from 1995-96		
<b>\$</b> <b>OPERATING</b>			<b>\$</b>	<b>\$</b>	<b>\$</b>
10,086,300	Cabinet Office		(3,241,400)	13,327,700	7,418,506
—	Premier's Council		(3,748,100)	3,748,100	2,752,768
10,086,300	<b>Total Operating for Cabinet Office</b>		(6,989,500)	17,075,800	10,171,274
—	<b>Less: Special Warrants</b>		(7,720,000)	7,720,000	N/A
10,086,300	<b>&lt; TOTAL OPERATING TO BE VOTED</b>		730,500	9,355,800	10,171,274
ACCOUNTING CLASSIFICATION					
10,086,300	Expenditure		(6,989,500)	17,075,800	10,171,274

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data:		
1.1 1995-96 Estimates	11,697,700	7,858,149
1.2 1994-95 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	5,378,100	2,313,125
	17,075,800	10,171,274

## IV. — CABINET OFFICE

## CABINET OFFICE PROGRAM:

This program involves the co-ordination of policy and services to the Cabinet and Members of the Executive Council, to the Policy and Priorities Board and other Committees of Cabinet. It also includes funds for the operation of the Office of the Government House Leader and the Public Appointments Secretariat.

<u>VOTE</u> and <u>Item</u>	<u>1996-97</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1995-96</u>	<u>1995-96</u> <u>Estimates</u>	<u>1994-95</u> <u>Actual</u>
	\$		\$	\$	\$
401		<b>CABINET OFFICE PROGRAM</b>			
<b>OPERATING</b>					
1	9,277,500	Main Office .....	(401,100)	9,678,600	6,548,231
2	157,600	Government House Leader .....	—	157,600	146,150
3	651,200	Public Appointments Secretariat .....	(62,800)	714,000	724,125
—	—	Greater Toronto Area Task Force .....	(2,777,500)	2,777,500	—
	10,086,300	Total Operating .....	(3,241,400)	13,327,700	7,418,506
	—	Less: Special Warrants .....	(5,080,000)	5,080,000	N/A
	<b>10,086,300</b>	<b>Amount to be Voted</b> .....	<b>1,838,600</b>	<b>8,247,700</b>	<b>7,418,506</b>

— NOTES —

## IV. — CABINET OFFICE

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

	\$
Main Office (401-1)	
Salaries and wages . . . . .	6,805,400
Employee benefits . . . . .	1,025,900
Transportation and communication . . . . .	208,500
Services . . . . .	1,067,500
Supplies and equipment . . . . .	170,200
	<hr/> 9,277,500

## Government House Leader (401-2)

Salaries and wages . . . . .	122,300
Employee benefits . . . . .	21,400
Transportation and communication . . . . .	2,600
Services . . . . .	9,000
Supplies and equipment . . . . .	2,300
	<hr/> 157,600

## Public Appointments Secretariat (401-3)

	\$
Salaries and wages . . . . .	497,300
Employee benefits . . . . .	80,100
Transportation and communication . . . . .	8,300
Services . . . . .	60,000
Supplies and equipment . . . . .	5,500
	<hr/> 651,200

## Total Operating for Cabinet Office Program

10,086,300
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## VI. — MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

## SUMMARY

The Ministry of Citizenship, Culture and Recreation protects human rights, supports equal opportunity for all Ontarians, encourages the arts, preserves Ontario's heritage, advances the provincial library system, promotes sport, recreation and physical activity, and maintains the Archives of Ontario.

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
\$ OPERATING		\$	\$	\$
16,981,057	Ministry Administration	(14,855,415)	31,836,472	24,697,907
277,639,100	Citizenship, Culture and Recreation Services	(112,188,200)	389,827,300	372,683,237
294,620,157	<b>Ministry Total Operating</b>	(127,043,615)	421,663,772	397,381,144
—	<b>Less: Special Warrants</b>	(373,227,300)	373,227,300	N/A
41,557	<b>Less: Statutory Appropriations</b>	(77,115)	118,672	102,902
294,578,600	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	246,260,800	48,317,800	397,278,242
ACCOUNTING CLASSIFICATION				
294,620,157	Expenditure	(127,043,615)	421,663,772	397,381,144

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1995-96 Estimates	392,735,607	378,763,302
1.2 1994-95 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	86,332,465	68,069,859
2.2 Transfer of functions to other Ministries	(57,404,300)	(49,452,017)
	421,663,772	397,381,144

VI. — MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

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## — NOTES —

## VI. — MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

## SUMMARY

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
\$ CAPITAL		\$	\$	\$
6,095,000	Citizenship, Culture and Recreation Services	(21,439,900)	27,534,900	34,323,213
6,095,000	<b>Ministry Total Capital</b>	(21,439,900)	27,534,900	34,323,213
—	<b>Less: Special Warrants</b>	(27,150,900)	27,150,900	N/A
6,095,000	<b>&lt; TOTAL CAPITAL TO BE VOTED</b>	5,711,000	384,000	34,323,213
ACCOUNTING CLASSIFICATION				
6,095,000	Expenditure	(21,439,900)	27,534,900	34,323,213

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
<b>CAPITAL</b>	\$	\$
1. Previously Published Data:		
1.1 1995-96 Estimates	27,683,800	
1.2 1994-95 Public Accounts		36,325,463
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	7,600,000	6,747,250
2.2 Transfer of functions to other Ministries	(7,748,900)	(8,749,500)
	27,534,900	34,323,213

## VI. — MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

## MINISTRY ADMINISTRATION PROGRAM:

The Ministry Administration Program provides corporate and operational support services to the various program areas in the Ministry. The program ensures the effective and efficient organization, management and delivery of support services to assist the Ministry in the implementation of its planned activities.

<u>VOTE and Item</u>	<u>1996-97 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1995-96</u>	<u>1995-96 Estimates</u>	<u>1994-95 Actual</u>
	\$		\$	\$	\$
<b>601 MINISTRY ADMINISTRATION PROGRAM</b>					
<b>OPERATING</b>					
1	16,939,500	Ministry Administration . . . . .	(14,778,300)	31,717,800	24,595,005
S	31,749	Minister's Salary, the Executive Council Act . . . . .	(47,691)	79,440	75,095
S	9,808	Parliamentary Assistant's Salary, the Executive Council Act . . . . .	(29,424)	39,232	27,807
	<u>16,981,057</u>	<u>Total Operating . . . . .</u>	<u>(14,855,415)</u>	<u>31,836,472</u>	<u>24,697,907</u>
	—	Less: Special Warrants . . . . .	(24,098,000)	24,098,000	N/A
	41,557	Less: Statutory Appropriations . . . . .	(77,115)	118,672	102,902
	<u>16,939,500</u>	<u>Amount to be Voted . . . . .</u>	<u>9,319,700</u>	<u>7,619,800</u>	<u>24,595,005</u>

## — NOTES —

## VI. — MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Ministry Administration (601-1)		\$
Salaries and wages .....	8,764,900	
Employee benefits .....	1,240,800	
Transportation and communication .....	1,188,000	
Services .....	4,129,500	
Supplies and equipment .....	1,617,300	
	16,940,500	
Less: Recoveries from other Ministries .....	1,000	
	16,939,500	

## Main Office

		\$
Salaries and wages .....	1,114,400	
Employee benefits .....	163,600	
Transportation and communication .....	103,700	
Services .....	75,500	
Supplies and equipment .....	41,500	1,498,700

## Financial and Administrative Services

		\$
Salaries and wages .....	2,317,700	
Employee benefits .....	375,200	
Transportation and communication .....	358,200	
Services .....	1,003,700	
Supplies and equipment .....	442,800	
	4,497,600	
Less: Recoveries from other Ministries .....	1,000	4,496,600

## Human Resources

		\$
Salaries and wages .....	1,300,000	
Employee benefits .....	169,000	
Transportation and communication .....	64,700	
Services .....	232,400	
Supplies and equipment .....	46,900	1,813,000

## Communications Services

		\$
Salaries and wages .....	1,546,400	
Employee benefits .....	205,700	
Transportation and communication .....	30,000	
Services .....	320,000	
Supplies and equipment .....	21,700	2,123,800

## Analysis and Planning

	\$	\$
Salaries and wages .....	1,156,400	
Employee benefits .....	150,300	
Transportation and communication .....	61,200	
Services .....	148,200	
Supplies and equipment .....	32,600	1,548,700

## Legal Services

	\$
Transportation and communication .....	18,700
Services .....	1,242,800
Supplies and equipment .....	33,800
	1,295,300

## Information Systems

	\$
Salaries and wages .....	1,330,000
Employee benefits .....	177,000
Transportation and communication .....	238,500
Services .....	794,000
Supplies and equipment .....	840,000
	3,379,500

## Relocation Project

	\$
Transportation and communication .....	313,000
Services .....	312,900
Supplies and equipment .....	158,000
	783,900

## Statutory Appropriations

Minister's Salary .....	31,749
Parliamentary Assistant's Salary .....	9,808

## Total Operating for Ministry Administration

Program 16,981,057

## VI. — MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

## CITIZENSHIP, CULTURE AND RECREATION SERVICES PROGRAM:

This program consists of policy, programs, services and capital support aimed at delivering the Ministry's core businesses in the areas of citizenship, culture, recreation and information management.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
			\$	\$	\$
602		<b>CITIZENSHIP, CULTURE AND RECREATION SERVICES PROGRAM</b>			
<b>OPERATING</b>					
1	38,361,000	Citizenship .....	(39,421,100)	77,782,100	60,424,797
2	10,818,100	Ontario Human Rights Commission .....	(488,300)	11,306,400	12,432,032
3	2,382,300	Tribunals' Office .....	(771,600)	3,153,900	2,755,064
4	193,007,000	Culture .....	(62,265,800)	255,272,800	255,120,694
5	19,944,300	Sport and Recreation .....	(6,910,300)	26,854,600	26,923,500
6	8,819,300	Regional Services .....	(2,226,500)	11,045,800	10,961,634
7	4,307,100	Archives .....	(104,600)	4,411,700	4,065,516
	277,639,100	Total Operating .....	(112,188,200)	389,827,300	372,683,237
	—	Less: Special Warrants .....	(349,129,300)	349,129,300	N/A
	<b>277,639,100</b>	<b>Amount to be Voted</b> .....	<b>236,941,100</b>	<b>40,698,000</b>	<b>372,683,237</b>
 <b>602</b>					
<b>CITIZENSHIP, CULTURE AND RECREATION SERVICES PROGRAM</b>					
<b>CAPITAL</b>					
8	6,095,000	Citizenship, Culture and Recreation Services	(21,439,900)	27,534,900	34,323,213
	—	Less: Special Warrants .....	(27,150,900)	27,150,900	N/A
	<b>6,095,000</b>	<b>Amount to be Voted</b> .....	<b>5,711,000</b>	<b>384,000</b>	<b>34,323,213</b>

— NOTES —

## VI. — MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Citizenship (602-1)	\$
Salaries and wages . . . . .	7,506,900
Employee benefits . . . . .	1,371,900
Transportation and communication . . . . .	531,100
Services . . . . .	2,112,300
Supplies and equipment . . . . .	365,300
Transfer payments	\$
Settlement and Integration	
Grants . . . . .	6,431,700
Aboriginal Community Project	
Grants . . . . .	2,012,900
Ontario Trillium Foundation . . .	12,867,100
Ontario Trillium Foundation —	
Special Initiatives . . . . .	4,500,000
Community Support Carryover..	661,800
Grants on behalf of other	
Ministries . . . . .	1,000
	26,474,500
Less: Recoveries from other Ministries . . . . .	38,362,000
	1,000
	<u>38,361,000</u>

## Ontario Human Rights Commission (602-2)

Salaries and wages . . . . .	8,032,500
Employee benefits . . . . .	886,700
Transportation and communication . . . . .	645,200
Services . . . . .	1,051,200
Supplies and equipment . . . . .	202,500
	<u>10,818,100</u>

## Tribunals' Office (602-3)

Salaries and wages . . . . .	1,546,100
Employee benefits . . . . .	110,000
Transportation and communication . . . . .	123,100
Services . . . . .	477,200
Supplies and equipment . . . . .	125,900
	<u>2,382,300</u>

## Culture (602-4)

Salaries and wages . . . . .	\$ 4,387,700
Employee benefits . . . . .	650,800
Transportation and communication . . . . .	343,000
Services . . . . .	569,100
Supplies and equipment . . . . .	141,000
Transfer payments	\$
Arts Sector Support . . . . .	4,072,300
Heritage Sector Support . . . . .	4,166,600
Cultural Industries Sector	
Support . . . . .	506,700
Libraries Sector Support . . . . .	35,194,300
Agency Repairs and	
Maintenance . . . . .	5,139,600
Art Gallery of Ontario . . . . .	11,298,600
McMichael Canadian	
Collection . . . . .	2,771,000
Ontario Arts Council . . . . .	30,286,100
Ontario Film Development	
Corporation . . . . .	1,613,800
Ontario Heritage Foundation . . . . .	1,987,700
Ontario Science Centre . . . . .	10,982,700
Royal Botanical Gardens . . . . .	1,617,800
Royal Ontario Museum . . . . .	18,858,100
Science North . . . . .	2,953,900
TVOntario . . . . .	55,467,200
	<u>186,916,400</u>
Less: Recoveries from other Ministries . . . . .	1,000
	<u>193,008,000</u>
	<u>193,007,000</u>

**VI. — MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION**

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**— NOTES —**

## VI. — MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

## CITIZENSHIP, CULTURE AND RECREATION SERVICES PROGRAM — Continued

## STANDARD ACCOUNTS CLASSIFICATION

Sport and Recreation (602-5)	\$	Archives (602-7)	\$
Salaries and wages . . . . .	2,195,700	Salaries and wages . . . . .	3,027,800
Employee benefits . . . . .	303,600	Employee benefits . . . . .	402,700
Transportation and communication . . . . .	210,000	Transportation and communication . . . . .	66,200
Services . . . . .	450,000	Services . . . . .	571,900
Supplies and equipment . . . . .	389,800	Supplies and equipment . . . . .	193,800
Transfer payments . . . . .		Transfer payments . . . . .	
Support for Community		Archives Support Grants . . . . .	45,700
Recreation . . . . .	3,700,000		
Support for Provincial Sport and			4,308,100
Recreation Activities . . . . .	12,476,200		1,000
Big Thunder Sports Park Ltd. . . . .	220,000		
	<u>16,396,200</u>		<u>4,307,100</u>
Less: Recoveries from other Ministries . . . . .	19,945,300	Total Operating for Citizenship, Culture and	
	1,000	Recreation Services Program	<u>277,639,100</u>
	<u>19,944,300</u>		
Regional Services (602-6)		CAPITAL	
Salaries and wages . . . . .	6,755,400	Citizenship, Culture and Recreation Services	
Employee benefits . . . . .	927,700	(602-8)	
Transportation and communication . . . . .	738,000	Transfer payments	
Services . . . . .	218,200	Grants to Agencies . . . . .	900,000
Supplies and equipment . . . . .	180,000	Grants for Community Projects . . . . .	1,195,000
Transfer payments		Community Action Program . . . . .	6,755,300
Community Action Program . . . . .	425,100	Aboriginal Community Capital Grants . . . . .	4,000,000
Less: Recoveries from other Ministries . . . . .	9,244,400	Less: Recoveries from other Ministries . . . . .	12,850,300
	425,100		6,755,300
	<u>8,819,300</u>		<u>6,095,000</u>
		Total Capital for Citizenship, Culture and	
		Recreation Services Program	<u>6,095,000</u>



## VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

## SUMMARY

The Mandate of the Ministry is to provide leadership in planning and arranging the provision of a range of social services that will enhance the self-reliance and well being of individuals and families throughout Ontario. This includes the development, support and monitoring of specific services in the areas of social assistance, employment, child and family services, child care, services related to young offenders, and services for persons with developmental or physical disabilities.

Together with its partners in the community, including municipalities, First Nations and non-profit organizations, the Ministry seeks to promote the stability and quality of life for Ontario residents by strengthening the ability of communities to cope with change and respond effectively to the social and economic needs of families and individuals in ways that reinforce personal dignity and independence.

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
\$ OPERATING		\$	\$	\$
35,695,457	Ministry Administration	(2,073,900)	37,769,357	41,026,336
8,122,551,400	Adults' and Children's Services	(849,190,300)	8,971,741,700	9,215,675,818
8,158,246,857	<b>Ministry Total Operating</b>	(851,264,200)	9,009,511,057	9,256,702,154
—	<b>Less: Special Warrants</b>	(6,664,911,000)	6,664,911,000	N/A
41,557	<b>Less: Statutory Appropriations</b>	—	41,557	39,272
8,158,205,300	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	5,813,646,800	2,344,558,500	9,256,662,882
ACCOUNTING CLASSIFICATION				
8,158,246,857	Expenditure	(851,264,200)	9,009,511,057	9,256,702,154

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1995-96 Estimates	9,011,626,557	9,266,570,465
1.2 1994-95 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	724,500	903,500
2.1 Transfer of functions to other Ministries	(2,840,000)	(10,771,811)
	9,009,511,057	9,256,702,154

**VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES**

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**— NOTES —**

## VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

## SUMMARY

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
\$ CAPITAL		\$	\$	\$
38,390,800	Adults' and Children's Services	(29,506,000)	67,896,800	71,927,079
38,390,800	<b>Ministry Total Capital</b>	(29,506,000)	67,896,800	71,927,079
—	<b>Less: Special Warrants</b>	(38,000,000)	38,000,000	N/A
38,390,800	< <b>TOTAL CAPITAL TO BE VOTED</b>	8,494,000	29,896,800	71,927,079
ACCOUNTING CLASSIFICATION				
38,390,800	Expenditure	(29,506,000)	67,896,800	71,927,079

## VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

## MINISTRY ADMINISTRATION PROGRAM:

This program provides overall administration and support services to the Ministry.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
	\$		\$	\$	\$
<b>701 MINISTRY ADMINISTRATION PROGRAM</b>					
<b>OPERATING</b>					
1	29,528,100	Ministry Administration . . . . .	(2,073,900)	31,602,000	36,035,821
2	6,125,800	Social Assistance Review Board . . . . .	—	6,125,800	4,951,243
S	31,749	Minister's Salary, the Executive Council Act . . . . .	—	31,749	30,003
S	9,808	Parliamentary Assistant's Salary, the Executive Council Act . . . . .	—	9,808	9,269
	<u>35,695,457</u>	Total Operating . . . . .	<u>(2,073,900)</u>	<u>37,769,357</u>	<u>41,026,336</u>
		Less: Special Warrants . . . . .	(25,673,000)	25,673,000	N/A
	41,557	Less: Statutory Appropriations . . . . .	—	41,557	39,272
	<u>35,653,900</u>	<b>Amount to be Voted</b> . . . . .	<u>23,599,100</u>	<u>12,054,800</u>	<u>40,987,064</u>

— NOTES —

## VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

	\$
Ministry Administration (701-1)	
Salaries and wages . . . . .	19,557,500
Employee benefits . . . . .	2,245,200
Transportation and communication . . . . .	1,609,400
Services . . . . .	4,693,700
Supplies and equipment . . . . .	1,422,300
	<u>29,528,100</u>

	\$
Main Office	
Salaries and wages . . . . .	1,045,200
Employee benefits . . . . .	140,300
Transportation and communication . . . . .	83,900
Services . . . . .	44,300
Supplies and equipment . . . . .	49,800
	<u>1,363,500</u>

	\$
Financial and Administrative Services	
Salaries and wages . . . . .	6,686,200
Employee benefits . . . . .	950,300
Transportation and communication . . . . .	270,800
Services . . . . .	1,068,800
Supplies and equipment . . . . .	267,300
	<u>9,243,400</u>

	\$
Human Resources	
Salaries and wages . . . . .	4,276,700
Employee benefits . . . . .	481,300
Transportation and communication . . . . .	189,200
Services . . . . .	525,300
Supplies and equipment . . . . .	441,600
	<u>5,914,100</u>

	\$
Communications Services	
Salaries and wages . . . . .	832,900
Employee benefits . . . . .	110,800
Transportation and communication . . . . .	73,700
Services . . . . .	159,100
Supplies and equipment . . . . .	182,100
	<u>1,358,600</u>

	\$	\$
Legal Services		
Salaries and wages . . . . .	119,900	
Employee benefits . . . . .	15,000	
Transportation and communication . . . . .	49,000	
Services . . . . .	2,409,100	
Supplies and equipment . . . . .	30,300	<u>2,623,300</u>

	\$
Audit Services	
Salaries and wages . . . . .	1,515,500
Employee benefits . . . . .	196,600
Transportation and communication . . . . .	70,600
Services . . . . .	126,200
Supplies and equipment . . . . .	69,400
	<u>1,978,300</u>

	\$
Information Systems	
Salaries and wages . . . . .	5,081,100
Employee benefits . . . . .	350,900
Transportation and communication . . . . .	872,200
Services . . . . .	360,900
Supplies and equipment . . . . .	381,800
	<u>7,046,900</u>

## Statutory Appropriations

Minister's Salary . . . . .	31,749
Parliamentary Assistant's Salary . . . . .	9,808

## Social Assistance Review Board (701-2)

Salaries and wages . . . . .	2,029,700
Employee benefits . . . . .	292,900
Transportation and communication . . . . .	603,900
Services . . . . .	2,898,700
Supplies and equipment . . . . .	300,600

Total Operating for Ministry Administration Program	<u>35,695,457</u>
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## VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

## ADULTS' AND CHILDREN'S SERVICES PROGRAM:

This program provides for the long-term policy development, implementation and delivery of services to adults and children. Services provided include financial assistance for persons in need; employment support services and vocational rehabilitation programs; programs for victims of family violence; residential and community support for developmentally handicapped adults and children; and residential, direct care and preventative services in support of children and their families. Services are provided directly by the Ministry or through municipalities and agencies, including Children's Aid Societies, agencies approved to provide service under The Child and Family Services Act, and others.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
	\$		\$	\$	\$
702		ADULTS' AND CHILDREN'S SERVICES PROGRAM			
<b>OPERATING</b>					
1	26,101,300	Program Administration .....	(1,906,800)	28,008,100	33,915,177
2	21,524,000	Field Administration .....	(2,031,300)	23,555,300	29,982,388
3	5,641,095,600	Social Assistance .....	(764,153,400)	6,405,249,000	6,695,242,046
4	143,108,400	Adults' Social Services .....	(43,571,900)	186,680,300	180,858,538
5	1,327,131,300	Children's Services .....	(64,982,400)	1,392,113,700	1,363,513,482
6	838,496,000	Developmental Services — Adults and Children .....	(12,137,400)	850,633,400	865,259,933
7	125,094,800	Employment Programs .....	39,592,900	85,501,900	46,904,254
	8,122,551,400	Total Operating .....	(849,190,300)	8,971,741,700	9,215,675,818
	—	Less: Special Warrants .....	(6,639,238,000)	6,639,238,000	N/A
	<u>8,122,551,400</u>	<b>Amount to be Voted</b> .....	<u>5,790,047,700</u>	<u>2,332,503,700</u>	<u>9,215,675,818</u>
 702					
ADULTS' AND CHILDREN'S SERVICES PROGRAM					
<b>CAPITAL</b>					
8	38,390,800	Adults' and Children's Services .....	(29,506,000)	67,896,800	71,927,079
	38,390,800	Total Capital .....	(29,506,000)	67,896,800	71,927,079
	—	Less: Special Warrants .....	(38,000,000)	38,000,000	N/A
	<u>38,390,800</u>	<b>Amount to be Voted</b> .....	<u>8,494,000</u>	<u>29,896,800</u>	<u>71,927,079</u>

## — NOTES —

## VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

		\$	
Program Administration (702-1)		\$	
Salaries and wages . . . . .	15,062,800		
Employee benefits . . . . .	2,116,600		
Transportation and communication . . . . .	2,138,500		
Services . . . . .	5,316,400		
Supplies and equipment . . . . .	1,117,000		
Transfer payments			
Policy and Program Development Projects . . . . .	350,000		
	<u>26,101,300</u>		
Field Administration (702-2)		\$	
Salaries and wages . . . . .	16,588,200		
Employee benefits . . . . .	2,568,100		
Transportation and communication . . . . .	990,500		
Services . . . . .	518,200		
Supplies and equipment . . . . .	859,000		
	<u>21,524,000</u>		
Social Assistance (702-3)		\$	
Salaries and wages . . . . .	96,252,900		
Employee benefits . . . . .	16,433,500		
Transportation and communication . . . . .	35,660,700		
Services . . . . .	14,892,500		
Supplies and equipment . . . . .	14,316,400		
Transfer payments . . . . .	5,463,539,600		
	<u>5,641,095,600</u>		
Social Assistance		\$	
Salaries and wages . . . . .	88,882,100		
Employee benefits . . . . .	14,695,800		
Transportation and communication . . . . .	9,872,300		
Services . . . . .	5,011,700		
Supplies and equipment . . . . .	5,105,600		
Transfer payments		\$	
Provincial allowances and benefits . . . . .	3,043,423,000		
Municipal allowances and benefits . . . . .	2,141,046,100		
Ontario Drug Benefit Plan . . . . .	271,180,000	<u>5,455,649,100</u>	<u>5,579,216,600</u>

## Automating Social Assistance Project

	\$	\$
Salaries and wages . . . . .	7,370,800	
Employee benefits . . . . .	1,737,700	
Transportation and communication . . . . .	25,788,400	
Services . . . . .	9,880,800	
Supplies and equipment . . . . .	9,210,800	
Transfer payments		
Automating Social Assistance Project . . . . .	7,890,500	61,879,000

## Adults' Social Services (702-4)

Salaries and wages . . . . .	11,380,000	
Employee benefits . . . . .	969,600	
Transportation and communication . . . . .	247,800	
Services . . . . .	46,900	
Supplies and equipment . . . . .	153,000	
Transfer payments		\$
Specialized Employment Services and Supports . . . . .	47,336,900	
Violence Against Women . . . . .	61,765,900	
Supports to Community Living . . . . .	14,583,300	
Aboriginal Healing and Wellness Strategy . . . . .	6,625,000	130,311,100
		<u>143,108,400</u>

**VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES**

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**— NOTES —**

## VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

## ADULTS' AND CHILDREN'S SERVICES PROGRAM — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

## Children's Services (702-5)

\$

Salaries and wages . . . . .	75,849,300
Employee benefits . . . . .	12,803,300
Transportation and communication . . . . .	3,434,400
Services . . . . .	7,424,600
Supplies and equipment . . . . .	4,250,700
Transfer payments . . . . .	
Community support services . . . . .	17,415,600
Child welfare services . . . . .	350,581,100
Child and family intervention services . . . . .	194,780,100
Child care . . . . .	562,688,100
Child treatment services . . . . .	22,726,000
Young offenders' services . . . . .	78,063,100
Payments in lieu of municipal taxes . . . . .	5,600
	1,226,259,600
Less: Recoveries from other Ministries . . . . .	1,330,021,900
	2,890,600
	1,327,131,300

## Developmental Services — Adults and Children (702-6)

Salaries and wages . . . . .	136,841,000
Employee benefits . . . . .	24,128,800
Transportation and communication . . . . .	1,764,200
Services . . . . .	5,194,500
Supplies and equipment . . . . .	15,462,400
Transfer payments . . . . .	
Residential services and community resources . . . . .	269,701,200
Supportive services . . . . .	385,059,600
Payments in lieu of municipal taxes . . . . .	344,300
	655,105,100
	838,496,000

## Employment Programs (702-7)

\$

Salaries and wages . . . . .	2,826,000
Employee benefits . . . . .	380,000
Transportation and communication . . . . .	173,400
Services . . . . .	1,119,100
Supplies and equipment . . . . .	53,600
Transfer payments . . . . .	
Employment Programs . . . . .	120,542,700
	125,094,800

## Total Operating for Adults' and Children's Services Program

8,122,551,400

## CAPITAL

## Adults' and Children's Services (702-8)

Acquisition/Construction of physical assets . . . . .	3,500,000
Transfer payments . . . . .	
Capital Grants . . . . .	34,890,800
Total Capital for Adults' and Children's Services Program	38,390,800



## VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

## SUMMARY

The purpose of the Ministry of Consumer and Commercial Relations is to promote a fair, safe and informed marketplace which supports a competitive economy in Ontario.

This purpose is realized by the ministry and its related agencies through a body of legislation, regulation and practice designed to: set the policy framework, set standards, manage the compliance process, advance shared public/private responsibility and partnership, position the ministry as a source of easily accessible marketplace information and promote consumer self-sufficiency.

<u>1996-97 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1995-96</u>	<u>1995-96 Estimates</u>	<u>1994-95 Actual</u>
<u>\$ OPERATING</u>		<u>\$</u>	<u>\$</u>	<u>\$</u>
18,221,957	Ministry Administration	(5,809,800)	24,031,757	23,532,477
50,726,900	Registries	(10,048,900)	60,775,800	59,816,218
51,741,900	Marketplace Standards	(1,908,600)	53,650,500	51,241,664
16,652,800	Public Safety Standards	(1,512,900)	18,165,700	15,987,296
137,343,557	<b>Ministry Total Operating</b>	(19,280,200)	156,623,757	150,577,655
—	<b>Less: Special Warrants</b>	(102,939,300)	102,939,300	N/A
557,057	<b>Less: Statutory Appropriations</b>	—	557,057	639,272
136,786,500	<b>TOTAL OPERATING TO BE VOTED</b>	83,659,100	53,127,400	149,938,383
ACCOUNTING CLASSIFICATION				
137,343,557	Expenditure	(19,280,200)	156,623,757	150,577,655

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
<u>OPERATING</u>	<u>\$</u>	<u>\$</u>
1. Previously Published Data:		
1.1 1995-96 Estimates	156,153,257	149,990,955
1.2 1994-95 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	470,500	586,700
	<b>156,623,757</b>	<b>150,577,655</b>

## VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

## MINISTRY ADMINISTRATION PROGRAM:

This program provides administration and support services to Ministry Programs.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1996-97</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1995-96</u>	<u>1995-96</u> <u>Estimates</u>	<u>1994-95</u> <u>Actual</u>
	\$		\$	\$	\$
801		MINISTRY ADMINISTRATION PROGRAM			
<b>OPERATING</b>					
1	18,180,400	Ministry Administration .....	(5,809,800)	23,990,200	23,493,205
S	31,749	Minister's Salary, the Executive Council Act...	—	31,749	30,000
S	9,808	Parliamentary Assistant's Salary, the Executive Council Act .....	—	9,808	9,272
	18,221,957	Total Operating .....	(5,809,800)	24,031,757	23,532,477
	—	Less: Special Warrants .....	(12,873,900)	12,873,900	N/A
	41,557	Less: Statutory Appropriations .....	—	41,557	39,272
	<u>18,180,400</u>	<u>Amount to be Voted</u> .....	<u>7,064,100</u>	<u>11,116,300</u>	<u>23,493,205</u>

## — NOTES —

## VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Ministry Administration (801-1)		\$
Salaries and wages	12,052,100	
Employee benefits	2,031,700	
Transportation and communication	765,600	
Services	3,198,100	
Supplies and equipment	510,900	
	18,558,400	
Less: Recoveries	378,000	
	<u>18,180,400</u>	

## Main Office

		\$
Salaries and wages	838,600	
Employee benefits	132,600	
Transportation and communication	82,200	
Services	103,300	
Supplies and equipment	75,200	1,231,900

## Financial and Administrative Services

		\$
Salaries and wages	2,918,000	
Employee benefits	657,900	
Transportation and communication	316,600	
Services	81,000	
Supplies and equipment	118,500	4,092,000

## Human Resources

		\$
Salaries and wages	1,521,100	
Employee benefits	221,200	
Transportation and communication	27,100	
Services	26,400	
Supplies and equipment	44,200	
	1,840,000	
Less: Recoveries	8,500	1,831,500

## Communications Services

		\$
Salaries and wages	783,000	
Employee benefits	117,900	
Transportation and communication	145,500	
Services	93,500	
Supplies and equipment	63,300	1,203,200

## Analysis and Planning

	\$	\$
Salaries and wages	1,134,600	
Employee benefits	191,800	
Transportation and communication	51,100	
Services	64,300	
Supplies and equipment	46,800	
	1,488,600	
Less: Recoveries	76,400	1,412,200

## Legal Services

	\$
Salaries and wages	100,700
Employee Benefits	14,700
Transportation and communication	21,700
Services	2,220,500
Supplies and equipment	26,600
	2,384,200

## Audit Services

	\$
Salaries and wages	507,400
Employee benefits	77,400
Transportation and communication	18,200
Services	11,900
Supplies and equipment	6,100
	621,000
Less: Recoveries	76,400
	544,600

## Information Systems

	\$
Salaries and wages	4,248,700
Employee benefits	618,200
Transportation and communication	103,200
Services	597,200
Supplies and equipment	130,200
	5,697,500
Less: Recoveries	216,700
	5,480,800

## Statutory Appropriations

Minister's Salary	31,749
Parliamentary Assistant's Salary	9,808
Total Operating for Ministry Administration Program	18,221,957

## VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

## REGISTRIES PROGRAM:

This program provides for the registration of documents and plans relating to the ownership and encumbrance of real property, registration of conditional sales contracts, chattel mortgages and other documents related to personal property pledged as security. In addition, it provides for the registration, incorporation and enforcement of legislation pertaining to Ontario businesses. The program also administers the Vital Statistics Act, the Marriage Act, the Change of Name Act and provides critical information used to determine individual rights and obligations in health, social programs, child support, citizenship and law enforcement.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1996-97</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1995-96</u>	<u>1995-96</u> <u>Estimates</u>	<u>1994-95</u> <u>Actual</u>
	\$		\$	\$	\$
<b>802 REGISTRIES PROGRAM</b>					
<b>OPERATING</b>					
1	821,200	Program Administration .....	(60,000)	881,200	797,149
2	36,753,600	Registration Services .....	(9,462,700)	46,216,300	47,807,962
3	7,498,300	Vital Statistics .....	(526,200)	8,024,500	7,837,503
4	5,138,300	Ontario Business Registration Access .....	—	5,138,300	2,773,604
S	15,000	Crown Contribution re Judges' Plan, the Registry Act .....	—	15,000	—
S	500	Fees under the Vital Statistics Act .....	—	500	—
S	500,000	Land Titles Assurance Fund .....	—	500,000	600,000
	50,726,900	Total Operating .....	(10,048,900)	60,775,800	59,816,218
	—	Less: Special Warrants .....	(35,406,231)	35,406,231	N/A
	515,500	Less: Statutory Appropriations .....	—	515,500	600,000
	<u>50,211,400</u>	<u>Amount to be Voted</u> .....	<u>25,357,331</u>	<u>24,854,069</u>	<u>59,216,218</u>

## — NOTES —

## VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

	\$
Program Administration (802-1)	
Salaries and wages . . . . .	564,500
Employee benefits . . . . .	50,200
Transportation and communication . . . . .	72,000
Services . . . . .	48,600
Supplies and equipment . . . . .	86,900
	<u>822,200</u>
Less: Recoveries . . . . .	1,000
	<u>821,200</u>

## Registration Services (802-2)

	\$
Salaries and wages . . . . .	28,681,100
Employee benefits . . . . .	3,672,000
Transportation and communication . . . . .	1,744,000
Services . . . . .	1,364,400
Supplies and equipment . . . . .	1,325,800
	<u>36,787,300</u>
Less: Recoveries . . . . .	33,700
	<u>36,753,600</u>

## Companies

	\$
Salaries and wages . . . . .	4,349,200
Employee benefits . . . . .	349,000
Transportation and communication . . . . .	288,700
Services . . . . .	99,000
Supplies and equipment . . . . .	369,900
	<u>5,455,800</u>
Less: Recoveries . . . . .	1,000
	<u>5,454,800</u>

## Real Property Registration

	\$
Salaries and wages . . . . .	22,032,400
Employee benefits . . . . .	3,021,400
Transportation and communication . . . . .	542,300
Services . . . . .	409,800
Supplies and equipment . . . . .	523,500
	<u>26,529,400</u>
Less: Recoveries . . . . .	31,700
	<u>26,497,700</u>

## Personal Property Registration

	\$
Salaries and wages . . . . .	2,299,500
Employee benefits . . . . .	301,600
Transportation and communication . . . . .	913,000
Services . . . . .	855,600
Supplies and equipment . . . . .	432,400
	<u>4,802,100</u>
Less: Recoveries . . . . .	1,000
	<u>4,801,100</u>

## STANDARD ACCOUNTS CLASSIFICATION

	\$
Vital Statistics (802-3)	
Salaries and wages . . . . .	4,608,400
Employee benefits . . . . .	628,800
Transportation and communication . . . . .	963,400
Services . . . . .	947,500
Supplies and equipment . . . . .	350,200
	<u>7,498,300</u>

## Ontario Business Registration Access (802-4)

	\$
Salaries and wages . . . . .	1,578,200
Employee benefits . . . . .	283,600
Transportation and communication . . . . .	826,200
Services . . . . .	228,500
Supplies and equipment . . . . .	2,221,800
	<u>5,138,300</u>

## Statutory Appropriations

	\$
Other transactions	
Crown Contribution re Judges' Plan . . . . .	15,000

## Statutory Appropriations

	\$
Transfer payments	
Fees under the Vital Statistics Act . . . . .	500

## Statutory Appropriations

	\$
Other transactions	
Land Titles Assurance Fund . . . . .	500,000

## Total Operating for Registries Program

50,726,900

## VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

## MARKETPLACE STANDARDS PROGRAM:

This program provides for registration of businesses under various consumer protection acts while giving selected industry groups responsibility and tools to regulate themselves. The program is responsible via agencies, for the administration of Acts such as the Racing Commission Act, the Liquor Licence Act, and the Gaming Control Act. In addition, the Commercial Registration Appeals Tribunal provides for hearings with respect to licensing under various Acts administered by the Ministry.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change	1995-96 Estimates	1994-95 Actual
			from 1995-96		
	\$		\$	\$	\$
<b>803 MARKETPLACE STANDARDS PROGRAM</b>					
<b>OPERATING</b>					
1	545,600	Program Administration .....	(43,500)	589,100	624,999
2	7,917,800	Business Affairs .....	(1,024,700)	8,942,500	8,637,640
3	569,100	Commercial Registration Appeals Tribunal ...	(12,800)	581,900	571,097
4	1,265,700	Theatres and Athletics .....	(87,300)	1,353,000	1,154,675
5	34,724,400	Ontario Racing Commission .....	1,544,800	33,179,600	31,865,800
6	6,718,300	Liquor Licence Board of Ontario .....	(2,285,100)	9,003,400	8,387,453
7	1,000	Gaming Control Commission .....	—	1,000	—
	<b>51,741,900</b>	<b>Total Operating .....</b>	<b>(1,908,600)</b>	<b>53,650,500</b>	<b>51,241,664</b>
	—	Less: Special Warrants .....	(44,345,769)	44,345,769	N/A
	<b>51,741,900</b>	<b>Amount to be Voted .....</b>	<b>42,437,169</b>	<b>9,304,731</b>	<b>51,241,664</b>

## — NOTES —

## VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

	\$
Program Administration (803-1)	
Salaries and wages . . . . .	423,600
Employee benefits . . . . .	49,600
Transportation and communication . . . . .	28,800
Services . . . . .	9,400
Supplies and equipment . . . . .	34,200
	<u>545,600</u>

## Business Affairs (803-2)

	\$
Salaries and wages . . . . .	6,281,600
Employee benefits . . . . .	852,600
Transportation and communication . . . . .	358,600
Services . . . . .	177,500
Supplies and equipment . . . . .	247,500
	<u>7,917,800</u>

## Commercial Registration Appeals Tribunal (803-3)

	\$
Salaries and wages . . . . .	212,700
Employee benefits . . . . .	43,400
Transportation and communication . . . . .	50,000
Services . . . . .	294,600
Supplies and equipment . . . . .	18,400
	<u>619,100</u>
Less: Recoveries . . . . .	50,000
	<u>569,100</u>

## Theatres and Athletics (803-4)

	\$
Salaries and wages . . . . .	632,600
Employee benefits . . . . .	107,500
Transportation and communication . . . . .	141,600
Services . . . . .	302,000
Supplies and equipment . . . . .	82,000
	<u>1,265,700</u>

## Ontario Racing Commission (803-5)

	\$
Salaries and wages . . . . .	2,634,900
Employee benefits . . . . .	373,200
Transportation and communication . . . . .	550,200
Services . . . . .	501,100
Supplies and equipment . . . . .	165,000
Transfer Payments	
Racetracks Tax Sharing Arrangement . . . . .	30,500,000
	<u>34,724,400</u>

## Liquor Licence Board of Ontario (803-6)

	\$
Salaries and wages . . . . .	5,302,300
Employee benefits . . . . .	1,093,700
Transportation and communication . . . . .	93,500
Services . . . . .	173,800
Supplies and equipment . . . . .	55,000

## Gaming Control Commission (803-7)

	\$
Salaries and wages . . . . .	6,810,900
Employee benefits . . . . .	1,090,700
Transportation and communication . . . . .	427,200
Services . . . . .	2,987,000
Supplies and equipment . . . . .	330,900
	<u>11,646,700</u>
Less: Recoveries . . . . .	11,645,700
	<u>1,000</u>

## Total Operating for Marketplace Standards

## Program

51,741,900

## VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

## **PUBLIC SAFETY STANDARDS PROGRAM:**

This program provides protection of the public interest through legislation, regulations, adoption of standards etc. The goal is accomplished through the setting of safety standards, the inspection of elevators, pressure vessels, upholstered and stuffed articles, as well as methods of transmission, transportation, storage and distribution of liquid and gaseous hydrocarbon fuels and through the issuance of licenses for the operation of elevators and pressure vessels.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96	1994-95
				Estimates	Actual
	\$		\$	\$	\$
804		PUBLIC SAFETY STANDARDS			
<b>OPERATING</b>					
1	356,300	Program Administration . . . . .	(105,200)	461,500	314,076
2	16,296,500	Operations . . . . .	(1,407,700)	17,704,200	15,673,220
	16,652,800	Total Operating . . . . .	(1,512,900)	18,165,700	15,987,296
	—	Less: Special Warrants . . . . .	(10,313,400)	10,313,400	N/A
	16,652,800	<b>Amount to be Voted</b> . . . . .	8,800,500	7,852,300	15,987,296

## — NOTES —

## VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Program Administration (804-1)	\$
Salaries and wages .....	243,900
Employee benefits .....	36,600
Transportation and communication .....	40,900
Services .....	22,900
Supplies and equipment .....	12,000
	<hr/>
	356,300
 Operations (804-2)	
Salaries and wages .....	12,315,400
Employee benefits .....	1,846,100
Transportation and communication .....	1,196,200
Services .....	648,300
Supplies and equipment .....	290,500
	<hr/>
Total Operating for Public Safety Standards Program	16,652,800
	<hr/>



## IX. — MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

## SUMMARY

The mandate of the Ministry of Economic Development, Trade and Tourism is to lead and promote Ontario's economic development, and market Ontario as a place where both businesses and jobs grow. The Ministry delivers on this mandate by focusing its resources on four core businesses: marketing of Ontario as a preferred location for North American investment and as a favoured destination for travellers; working with business to remove barriers and gain their commitment to investment and job creation; equipping entrepreneurs, companies, sectors and communities with the capabilities to become more self-reliant and successful; and supporting the government's privatization and commercialization initiatives to strengthen the economy.

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
\$ OPERATING		\$	\$	\$
13,043,665	Ministry Administration	(4,164,442)	17,208,107	16,177,098
271,431,500	Industry, Trade and Tourism Support Program	(170,251,600)	441,683,100	524,980,378
284,475,165	<b>Ministry Total Operating</b>	(174,416,042)	458,891,207	541,157,476
—	<b>Less: Special Warrants</b>	(319,804,700)	319,804,700	N/A
24,975,965	<b>Less: Statutory Appropriations</b>	(17,213,342)	42,189,307	134,370,828
<b>259,499,200</b>	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	<b>162,602,000</b>	<b>96,897,200</b>	<b>406,786,648</b>
ACCOUNTING CLASSIFICATION				
262,475,165	Expenditure	(73,816,042)	336,291,207	422,050,614
22,000,000	Loans and Investments	(100,600,000)	122,600,000	119,106,862
<b>284,475,165</b>		<b>(174,416,042)</b>	<b>458,891,207</b>	<b>541,157,476</b>

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data:		
1.1 1995-96 Estimates	402,568,307	491,478,711
1.2 1994-95 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	56,322,900	49,678,765
	<b>458,891,207</b>	<b>541,157,476</b>

**IX. — MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM**

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**— NOTES —**

## IX. — MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

## SUMMARY

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
		\$	\$	\$
<b>\$ CAPITAL</b>				
21,100,000	Industry, Trade and Tourism Support	(113,737,800)	134,837,800	116,822,349
21,100,000	<b>Ministry Total Capital</b>	(113,737,800)	134,837,800	116,822,349
—	<b>Less: Special Warrants</b>	(102,748,900)	102,748,900	N/A
21,100,000	<b>&lt; TOTAL CAPITAL TO BE VOTED</b>	(10,988,900)	32,088,900	116,822,349
ACCOUNTING CLASSIFICATION				
21,100,000	Expenditure	(113,737,800)	134,837,800	116,822,349

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
<b>CAPITAL</b>	\$	\$
1. Previously Published Data:		
1.1 1995-96 Estimates	127,088,900	108,072,849
1.2 1994-95 Public Accounts	7,748,900	8,749,500
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	134,837,800	116,822,349

## IX. — MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

## MINISTRY ADMINISTRATION PROGRAM:

This program provides administrative, information, legal, corporate planning and other support services for the operational programs and certain agencies of the Ministry.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
	\$		\$	\$	\$
901		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	12,992,300	Ministry Administration . . . . .	(4,148,500)	17,140,800	16,113,468
S	31,749	Minister's Salary, the Executive Council Act . . .	—	31,749	30,003
S	19,616	Parliamentary Assistants' Salaries, the Executive Council Act . . . . .	—	19,616	18,538
S	—	Minister without Portfolio Salary, the Executive Council Act . . . . .	(15,942)	15,942	15,089
	13,043,665	Total Operating . . . . .	(4,164,442)	17,208,107	16,177,098
	—	Less: Special Warrants . . . . .	(11,000,000)	11,000,000	N/A
	51,365	Less: Statutory Appropriations . . . . .	(15,942)	67,307	63,630
	<u>12,992,300</u>	<u>Amount to be Voted</u> . . . . .	<u>6,851,500</u>	<u>6,140,800</u>	<u>16,113,468</u>

— NOTES —

## IX. — MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Ministry Administration (901-1)		\$
Salaries and wages	7,238,600	
Employee benefits	947,700	
Transportation and communication	488,600	
Services	3,592,700	
Supplies and equipment	825,700	
	13,093,300	
Less: Recoveries from other Ministries and Activities	101,000	
	<u>12,992,300</u>	

## Main Office

		\$
Salaries and wages	1,108,600	
Employee benefits	150,800	
Transportation and communication	45,800	
Services	314,900	
Supplies and equipment	30,500	1,650,600

## Financial and Administrative Services

		\$
Salaries and wages	1,255,700	
Employee benefits	163,200	
Transportation and communication	55,400	
Services	449,000	
Supplies and equipment	36,900	
	1,960,200	

Less: Recoveries from other Ministries and Activities

100,000 1,860,200

## Human Resources

		\$
Salaries and wages	1,302,700	
Employee benefits	169,400	
Transportation and communication	19,000	
Services	252,800	
Supplies and equipment	12,600	
	1,756,500	

Less: Recoveries from other Ministries and Activities

1,000 1,755,500

## Communications Services

		\$
Salaries and wages	911,800	
Employee benefits	118,500	
Transportation and communication	43,200	
Services	276,000	
Supplies and equipment	28,800	1,378,300

## Analysis and Planning

	\$	\$
Salaries and wages	1,005,800	
Employee benefits	130,800	
Transportation and communication	15,100	
Services	147,500	
Supplies and equipment	10,100	1,309,300

## Legal Services

	\$
Transportation and communication	165,000
Services	880,000
Supplies and equipment	110,000
	1,155,000

## Audit Services

	\$
Salaries and wages	332,400
Employee benefits	43,200
Transportation and communication	25,500
Services	160,300
Supplies and equipment	17,000
	578,400

## Information Systems

	\$
Salaries and wages	1,321,600
Employee benefits	171,800
Transportation and communication	119,600
Services	1,112,200
Supplies and equipment	579,800
	3,305,000

## Statutory Appropriations

Minister's Salary	31,749
Parliamentary Assistants' Salaries	19,616
Total Operating for Ministry Administration Program	13,043,665

## IX. — MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

## INDUSTRY, TRADE AND TOURISM SUPPORT PROGRAM:

This program markets Ontario's trade, tourism and investment potential; works with business to remove barriers and gain their commitment for investment and job creation; works with entrepreneurs, companies, sectors and communities to help equip them to become more self-reliant and successful; and supports the government's privatization and commercialization initiatives to strengthen the economy. The program also coordinates the administrative and financial requirements for the ministry's agencies and tourism attractions. The program includes the outstanding financial commitments for the three Development Corporations which are in the process of being wound down.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
	\$		\$	\$	\$
<b>902 INDUSTRY, TRADE AND TOURISM SUPPORT PROGRAM</b>					
<b>OPERATING</b>					
1	25,404,200	Marketing and Trade Development .....	(8,542,200)	33,946,400	27,803,787
2	84,358,000	Business Development and Tourism .....	(79,598,700)	163,956,700	177,138,672
3	114,469,700	Strategic Analysis, Sectors and Technology ..	(39,883,500)	154,353,200	143,767,994
4	22,275,000	The Ontario Development Corporations .....	(25,029,800)	47,304,800	41,962,727
S	10,000,000	Loans and Investments, the Development Corporations Act .....	(20,000,000)	30,000,000	37,124,629
S	14,924,600	Losses on Loans, the Financial Administration Act .....	2,802,600	12,122,000	97,182,569
	271,431,500	Total Operating .....	(170,251,600)	441,683,100	524,980,378
	—	Less: Special Warrants .....	(308,804,700)	308,804,700	N/A
	24,924,600	Less: Statutory Appropriations .....	(17,197,400)	42,122,000	134,307,198
	<b>246,506,900</b>	<b>Amount to be Voted .....</b>	<b>155,750,500</b>	<b>90,756,400</b>	<b>390,673,180</b>
<b>902 INDUSTRY, TRADE AND TOURISM SUPPORT PROGRAM</b>					
<b>CAPITAL</b>					
5	21,100,000	Community Economic Development .....	(113,737,800)	134,837,800	116,822,349
	21,100,000	Total Capital .....	(113,737,800)	134,837,800	116,822,349
	—	Less: Special Warrants .....	(102,748,900)	102,748,900	N/A
	<b>21,100,000</b>	<b>Amount to be Voted .....</b>	<b>(10,988,900)</b>	<b>32,088,900</b>	<b>116,822,349</b>

## IX. — MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

	\$
Marketing and Trade Development (902-1)	
Salaries and wages .....	6,343,100
Employee benefits .....	824,600
Transportation and communication .....	2,583,100
Services .....	13,420,200
Supplies and equipment .....	1,722,000
Transfer payments	\$
Grants in Support of Marketing and Trade Development .....	105,000
International Disaster Relief .....	1,000
Jiangsu, China-Ontario, Canada Science and Technology Centre .....	65,000
Trade Expansion Fund .....	162,300
Other transactions	\$
Consortia Development Fund .....	48,700
Trade Expansion Fund — Repayable Grants .....	129,200
	25,404,200

	\$
Business Development and Tourism (902-2)	
Salaries and wages .....	13,619,700
Employee benefits .....	1,592,100
Transportation and communication .....	934,100
Services .....	7,069,900
Supplies and equipment .....	622,800
Transfer payments	\$
Canada-Ontario Agreement on Northern Ontario Development .....	441,000
Community Action Program .....	5,500,000
Community Initiative .....	4,500,000
Grants in Support of Business Development .....	50,000
Grants for Tourism Associations .....	1,951,200
Manufacturing Recovery Program Grants — Management/Marketing Personnel .....	46,900
Ontario Innovation and Productivity Service .....	1,641,300
Ontario Place Corporation .....	5,348,500
Ottawa Congress Centre .....	103,000
St. Clair Parkway Commission .....	323,400
St. Lawrence Parks Commission .....	8,817,400
Strategic Investments — Grants .....	849,600
Tourism Redevelopment Incentive Program .....	450,000
Urban Transportation Development Corporation .....	8,000,000
	38,022,300
Other transactions	\$
Guarantees Honoured	
Tourism Redevelopment Incentive Program .....	2,000,000
Student Venture Program .....	400,000
Economic Development Fund — Interest Incentives .....	3,150,000
Strategic Investments — Repayable Grants .....	5,860,000
	11,410,000
Loans and Investments	\$
Ontario Tourism Loan Program .....	700,000
Strategic Investments .....	11,300,000
	12,000,000
	85,270,900
Less: Recoveries from other Ministries .....	912,900
	84,358,000

**IX. — MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM**

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**— NOTES —**

## IX. — MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

## INDUSTRY, TRADE AND TOURISM SUPPORT PROGRAM — Continued

## STANDARD ACCOUNTS CLASSIFICATION

Strategic Analysis, Sectors and Technology (902-3)		\$	The Ontario Development Corporations (902-4)	\$
Salaries and wages .....	6,806,000		Salaries and wages .....	3,000,800
Employee benefits .....	892,000		Employee benefits .....	396,700
Transportation and communication .....	411,000		Transportation and communication .....	285,900
Services .....	2,580,000		Services .....	1,429,300
Supplies and equipment .....	274,000		Supplies and equipment .....	190,500
Transfer payments	\$		Transfer payments	
Aerospace Assistance .....	15,000,000		Guarantee Interest Subsidy .....	288,800
Canadian Standards Association .....	10,400		Other transactions	\$
Centres of Excellence .....	35,468,200		Interest incentive — Agency .....	4,578,000
Community Radio Ontario Program .....	1,000,000		Repayable Grants	
Grants in Support of Sector Development .....	50,000		Sector Partnership Fund —	
Industry Research Program .....	11,425,700		Winery Adjustment Phase III..	757,000
International Agreements .....	800,000		Guarantees Honoured	
Ontario Network Infrastructure Program .....	15,000,000		— Manufacturing Recovery	
Ortech .....	7,376,000		Program .....	100,000
Science and Technology Awareness .....	50,000		— New Ventures .....	11,000,000
Sector Partnership Fund .....	12,865,000		— Youth Ventures .....	1,500,000
Technical Personnel Program .....	2,887,400		— Other	
Technology Adjustment Research Program .....	40,000		— Direct .....	4,083,000
University Research Incentive Fund .....	777,000	102,749,700	— Agency .....	500,000
Other transactions		114,469,700		22,518,000
Repayable Grants — Sector Partnership Fund	757,000			
			Loans and Investments	
			Loans — Agency .....	12,000,000
				40,110,000
			Less: Recoveries from other Ministries and activities	\$
			Expenditure .....	5,835,000
			Loans .....	12,000,000
				17,835,000
				22,275,000
			Statutory Appropriations	
			Other transactions	\$
			Losses on Loans	
			Direct .....	7,924,600
			Manufacturing Recovery	
			Program .....	2,000,000
			Agency .....	5,000,000
				14,924,600
			Loans and Investments	
			Loan Program .....	10,000,000
				24,924,600
			Total Operating for Industry, Trade and	
			Tourism Support Program	271,431,500

**IX. — MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM**

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**— NOTES —**

## IX. — MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

## INDUSTRY, TRADE AND TOURISM SUPPORT PROGRAM — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## CAPITAL

Community Economic Development (902-5)	\$
Transfer payments	
Community Action Program .....	10,000,000
Community Initiative .....	10,000,000
Economic Development Fund .....	1,100,000
	<hr/>
Total Capital for Industry, Trade and Tourism Support Program	21,100,000
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## X. — MINISTRY OF EDUCATION AND TRAINING

## SUMMARY

The Ministry of Education and Training is committed to developing and supporting an education system that will contribute to Ontario's economic and social well being. With its partners, the Ministry will help build a network of learning opportunities that will recognize the diversity of Ontario's population and its rapidly changing needs.

1996-97 <u>Estimates</u>	PROGRAMS	Change from 1995-96	1995-96	1994-95
			\$	\$
<b>\$</b> <b>OPERATING</b>				
18,949,465	Ministry Administration	(6,729,158)	25,678,623	28,389,246
8,255,951,800	Elementary, Secondary, Postsecondary and Training Support	(720,511,600)	8,976,463,400	8,697,976,569
—	Royal Commission on Learning	—	—	2,392,823
8,274,901,265	<b>Ministry Total Operating</b>	(727,240,758)	9,002,142,023	8,728,758,638
—	<b>Less: Special Warrants</b>	(6,666,671,200)	6,666,671,200	N/A
956,412,765	<b>Less: Statutory Appropriations</b>	272,725,842	683,686,923	565,966,451
7,318,488,500	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	5,666,704,600	1,651,783,900	8,162,792,187
ACCOUNTING CLASSIFICATION				
8,274,901,265	Expenditure	(727,240,758)	9,002,142,023	8,728,758,638

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data:		
1.1 1995-96 Estimates	9,000,339,523	8,728,057,538
1.2 1994-95 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	1,802,500	701,100
	9,002,142,023	8,728,758,638

**X. — MINISTRY OF EDUCATION AND TRAINING**

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— NOTES —

## X. — MINISTRY OF EDUCATION AND TRAINING

## SUMMARY

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
\$ CAPITAL		\$	\$	\$
222,000,000	Elementary, Secondary, Postsecondary and Training Support	(114,324,000)	336,324,000	13,384,629
222,000,000	<b>Ministry Total Capital</b>	(114,324,000)	336,324,000	13,384,629
—	<b>Less: Special Warrants</b>	(7,191,000)	7,191,000	N/A
<u>222,000,000</u>	<b>&lt; TOTAL CAPITAL TO BE VOTED</b>	<u>(107,133,000)</u>	<u>329,133,000</u>	<u>13,384,629</u>
ACCOUNTING CLASSIFICATION				
<u>222,000,000</u>	Expenditure	<u>(114,324,000)</u>	<u>336,324,000</u>	<u>13,384,629</u>

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
<b>CAPITAL</b>	\$	\$
1. Previously Published Data:		
1.1 1995-96 Estimates	7,324,000	13,384,629
1.2 1994-95 Public Accounts		
2. Supplementary Estimates		
2.1 1995-96 Supplementary Estimates	266,000,000	
3. Government Reorganization:		
3.1 Transfer of functions from other Ministries	63,000,000	
	<b>336,324,000</b>	<b>13,384,629</b>

## X. — MINISTRY OF EDUCATION AND TRAINING

## MINISTRY ADMINISTRATION PROGRAM:

To provide the overall direction required to enable the Ministry of Education and Training to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Education and Training.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
			\$		
1001		MINISTRY ADMINISTRATION PROGRAM			
<b>OPERATING</b>					
1	18,898,100	Ministry Administration .....	(6,693,600)	25,591,700	28,325,616
S	31,749	Minister's Salary, the Executive Council Act . . .	—	31,749	30,003
S	19,616	Parliamentary Assistants' Salaries, the Executive Council Act .....	(19,616)	39,232	18,538
S	—	Minister Without Portfolio Salary, the Executive Council Act .....	(15,942)	15,942	15,089
	18,949,465	Total Operating .....	(6,729,158)	25,678,623	28,389,246
	—	Less: Special Warrants .....	(17,505,500)	17,505,500	N/A
	51,365	Less: Statutory Appropriations .....	(35,558)	86,923	63,630
	<b>18,898,100</b>	<b>Amount to be Voted</b> .....	<b>10,811,900</b>	<b>8,086,200</b>	<b>28,325,616</b>

## — NOTES —

## X. — MINISTRY OF EDUCATION AND TRAINING

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

	\$
Ministry Administration (1001-1)	\$
Salaries and wages . . . . .	10,537,200
Employee benefits . . . . .	1,370,500
Transportation and communication . . . . .	1,311,500
Services . . . . .	4,551,900
Supplies and equipment . . . . .	1,127,000
	<u>18,898,100</u>

## Main Office

	\$
Salaries and wages . . . . .	1,191,500
Employee benefits . . . . .	154,900
Transportation and communication . . . . .	155,900
Services . . . . .	114,700
Supplies and equipment . . . . .	65,400
	<u>1,682,400</u>

## Financial and Administrative Services

	\$
Salaries and wages . . . . .	4,290,900
Employee benefits . . . . .	557,800
Transportation and communication . . . . .	859,700
Services . . . . .	981,900
Supplies and equipment . . . . .	419,900
	<u>7,110,200</u>

## Human Resources

	\$
Salaries and wages . . . . .	1,479,100
Employee benefits . . . . .	192,300
Transportation and communication . . . . .	66,000
Services . . . . .	53,900
Supplies and equipment . . . . .	57,900
	<u>1,849,200</u>

## Communications Services

	\$
Salaries and wages . . . . .	2,053,100
Employee benefits . . . . .	267,600
Transportation and communication . . . . .	98,100
Services . . . . .	1,004,100
Supplies and equipment . . . . .	44,400
	<u>3,467,300</u>

## Audit Services

	\$
Salaries and wages . . . . .	613,000
Employee benefits . . . . .	79,700
Transportation and communication . . . . .	27,200
Services . . . . .	16,400
Supplies and equipment . . . . .	10,900
	<u>747,200</u>

## Information Systems

	\$
Salaries and wages . . . . .	909,600
Employee benefits . . . . .	118,200
Transportation and communication . . . . .	104,600
Services . . . . .	2,380,900
Supplies and equipment . . . . .	528,500
	<u>4,041,800</u>

## Statutory Appropriations

Minister's Salary . . . . .	31,749
Parliamentary Assistants' Salaries . . . . .	19,616
	<u></u>
Total Operating for Ministry Administration Program	<u>18,949,465</u>

## X. — MINISTRY OF EDUCATION AND TRAINING

## ELEMENTARY, SECONDARY, POSTSECONDARY AND TRAINING SUPPORT PROGRAM:

The program provides policy and program direction and financial support to elementary, secondary, postsecondary and training institutions and agencies in Ontario in support of the government's social and economic policy objectives. The goal is to develop an education system that is based on excellence in student achievement, affordability and accountability to all Ontario taxpayers, and a training system that is geared to Ontario's need for economic renewal.

Key components of the program are: (for elementary-secondary education) coordination of curriculum and standards development, assessment of student achievement, operation of provincial schools for the deaf, blind, deaf/blind, and students with severe learning disabilities; (for postsecondary) operation of the Ontario Student Assistance Program; (for training) administration of training programs; (for all sectors) administration of funding for education and training.

The program includes the negotiation of intergovernmental education and training policies and joint agreements. The program also supports a number of advisory agencies which provide advice to the Minister on funding and policies affecting the education and training system. Ongoing relations and liaison with a wide range of education and training stakeholders is a major part of the program.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual		
			\$	\$	\$		
<b>1002 ELEMENTARY, SECONDARY, POSTSECONDARY AND TRAINING SUPPORT PROGRAM</b>							
<b>OPERATING</b>							
1	6,583,365,300	Policy and Program Delivery .....	(957,889,600)	7,541,254,900	7,492,632,092		
2	333,262,200	Ontario Training and Adjustment Board .....	(161,098,800)	494,361,000	433,260,700		
3	52,060,900	Provincial Schools .....	(2,806,000)	54,866,900	57,661,653		
4	330,902,000	Provincial Support for Students .....	128,521,400	202,380,600	148,519,303		
S	956,361,400	Teachers' Pension Fund .....	272,761,400	683,600,000	565,902,821		
	8,255,951,800	Total Operating .....	(720,511,600)	8,976,463,400	8,697,976,569		
	—	Less: Special Warrants .....	(6,649,165,700)	6,649,165,700	N/A		
	956,361,400	Less: Statutory Appropriations .....	272,761,400	683,600,000	565,902,821		
	<b>7,299,590,400</b>	<b>Amount to be Voted .....</b>	<b>5,655,892,700</b>	<b>1,643,697,700</b>	<b>8,132,073,748</b>		
 <b>1002 ELEMENTARY, SECONDARY, POSTSECONDARY AND TRAINING SUPPORT PROGRAM</b>							
<b>CAPITAL</b>							
5	Support for Elementary, Secondary, Post-secondary Education and Training Support .....						
	222,000,000		(114,324,000)	336,324,000	13,384,629		
	222,000,000	Total Capital .....	(114,324,000)	336,324,000	13,384,629		
	—	Less: Special Warrants .....	(7,191,000)	7,191,000	N/A		
	<b>222,000,000</b>	<b>Amount to be Voted .....</b>	<b>(107,133,000)</b>	<b>329,133,000</b>	<b>13,384,629</b>		

## X. — MINISTRY OF EDUCATION AND TRAINING

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Policy and Program Delivery (1002-1)	\$
Salaries and wages . . . . .	42,367,400
Employee benefits . . . . .	5,525,400
Transportation and communication . . . . .	6,814,000
Services . . . . .	21,207,100
Supplies and equipment . . . . .	3,358,100
Transfer payments . . . . .	
General Legislative Grants . . . . .	4,172,937,700
Education Programs — Other . . . . .	39,371,900
Grant to Canadian Education Association . . . . .	152,400
Grant to Centre franco-ontarien de ressources pédagogiques . . . . .	1,115,600
Grant to the Council of Ministers of Education, Canada . . . . .	567,000
Grant to Ontario Federation of School Athletic Associations . . . . .	52,900
Grant to Society for Educational Visits and Exchanges in Canada . . . . .	128,700
Aboriginal Organizations . . . . .	342,800
Official Languages Projects . . . . .	2,900,400
Ontario Education Leadership Centre . . . . .	339,900
Ontario Young Travellers . . . . .	367,000
University Research Incentive Fund . . . . .	3,000,000
Grants for College Operating Costs . . . . .	688,961,500
Grants for University Operating Costs . . . . .	1,548,921,800
Grants to Compensate for Municipal Taxation . . . . .	27,482,400
Miscellaneous Grants . . . . .	308,200
Training Subsidies . . . . .	27,000,700
Less: Recoveries from other Ministries and Activities . . . . .	6,593,222,900
	9,857,600
	<u>6,583,365,300</u>

Ontario Training and Adjustment Board (1002-2)	\$
Transfer payments	
OTAB . . . . .	333,262,200
	<u>333,262,200</u>
	Provincial Schools (1002-3)
Salaries and wages . . . . .	36,676,100
Employee benefits . . . . .	4,767,900
Transportation and communication . . . . .	1,946,000
Services . . . . .	5,086,100
Supplies and equipment . . . . .	3,521,000
Transfer payments	
Payments-in-lieu of municipal taxation . . . . .	63,800
	<u>52,060,900</u>
	Provincial Support for Students (1002-4)
Salaries and wages . . . . .	3,500,200
Employee benefits . . . . .	455,000
Transportation and communication . . . . .	850,700
Services . . . . .	2,248,100
Supplies and equipment . . . . .	220,000
Transfer Payments	\$
Student Support Programs . . . . .	322,425,000
Ontario/Quebec Exchange Fellowships . . . . .	89,000
Second Language Programs . . . . .	1,114,000
	<u>323,628,000</u>
	330,902,000
	Statutory Appropriations
	Teachers' Pension Fund
	Transfer payments
Government contributions, the Teachers' Pension Act . . . . .	957,761,400
Less: Recoveries from other Ministries . . . . .	1,400,000
	<u>956,361,400</u>
	Total Operating for Elementary, Secondary, Postsecondary and Training Support Program
	<u>8,255,951,800</u>

**X. — MINISTRY OF EDUCATION AND TRAINING**

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**— NOTES —**

## X. — MINISTRY OF EDUCATION AND TRAINING

ELEMENTARY, SECONDARY, POSTSECONDARY AND TRAINING SUPPORT PROGRAM — Continued  
STANDARD ACCOUNTS CLASSIFICATION

## CAPITAL

Support for Elementary, Secondary, Postsecondary and Training Support (1002-5)	\$	
Acquisition/Construction of Physical Assets . . . . .		3,500,000
Transfer payments	\$	
Economic Development Fund ..		850,000
Canada-Ontario Infrastructure		
Works .. . . . .		78,000,000
Capital Grants — Elementary/Secondary/ Postsecondary . . . . .		140,500,000
		219,350,000
Less: Recoveries from other Ministries . . . . .		850,000
		222,000,000
Total Capital for Elementary, Secondary, Postsecondary and Training Support Program		<u>222,000,000</u>



## XI. — MINISTRY OF ENVIRONMENT AND ENERGY

## SUMMARY

The Ministry's mandate is to protect the quality of the natural environment so as to safeguard the ecosystem and human health; coordinate the Government's energy supply/demand-related activities; and foster efficient use and conservation of resources.

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
\$ OPERATING		\$	\$	\$
29,703,165	Ministry Administration	(8,122,808)	37,825,973	36,558,041
58,579,900	Environmental and Energy Services	(52,289,000)	110,868,900	125,876,626
82,709,600	Environmental Control	(11,797,800)	94,507,400	101,108,942
4,697,900	Utility Planning	(15,767,500)	20,465,400	22,917,111
175,690,565	<b>Ministry Total Operating</b>	(87,977,108)	263,667,673	286,460,720
—	<b>Less: Special Warrants</b>	(126,900,000)	126,900,000	N/A
51,365	<b>Less: Statutory Appropriations</b>	(9,808)	61,173	47,936
<b>175,639,200</b>	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	<b>38,932,700</b>	<b>136,706,500</b>	<b>286,412,784</b>
ACCOUNTING CLASSIFICATION				
175,690,565	Expenditure	(69,877,108)	245,567,673	268,431,579
—	Loans and Investments	(18,100,000)	18,100,000	18,029,141
<b>175,690,565</b>		<b>(87,977,108)</b>	<b>263,667,673</b>	<b>286,460,720</b>

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data:		
1.1 1995-96 Estimates	263,262,673	285,914,965
1.2 1994-95 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	569,900	710,700
2.2 Transfer of functions to other Ministries	(164,900)	(164,945)
	<b>263,667,673</b>	<b>286,460,720</b>

**XI. — MINISTRY OF ENVIRONMENT AND ENERGY**

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**— NOTES —**

## XI. — MINISTRY OF ENVIRONMENT AND ENERGY

## SUMMARY

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
<b>\$</b> <b>CAPITAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>
7,750,000	Environmental and Energy Services	(60,311,000)	68,061,000	51,687,801
2,500,000	Environmental Control	2,500,000	—	5,000,000
187,350,000	Utility Planning	103,350,000	84,000,000	1,141,823
197,600,000	<b>Ministry Total Capital</b>	45,539,000	152,061,000	57,829,624
—	<b>Less: Special Warrants</b>	(27,000,000)	27,000,000	N/A
197,600,000	<b>&lt; TOTAL CAPITAL TO BE VOTED</b>	72,539,000	125,061,000	57,829,624
ACCOUNTING CLASSIFICATION				
197,600,000	Expenditure	45,539,000	152,061,000	57,829,624

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
<b>CAPITAL</b>	\$	\$
1. Previously Published Data:		
1.1 1995-96 Estimates	68,061,000	56,687,801
1.2 1994-95 Public Accounts		
2. Supplementary Estimates:		
2.1 1995-96 Supplementary Estimates	80,000,000	
3. Government Reorganization:		
3.1 Transfer of functions from other Ministries	4,000,000	1,141,823
	152,061,000	57,829,624

## XI. — MINISTRY OF ENVIRONMENT AND ENERGY

## MINISTRY ADMINISTRATION PROGRAM:

This program provides financial, administrative, corporate policy and business planning, personnel support and systems development services. Legal and information services are also included in this program.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change	1995-96 Estimates	1994-95 Actual
			from 1995-96		
	\$		\$	\$	\$
1101		<b>MINISTRY ADMINISTRATION PROGRAM</b>			
<b>OPERATING</b>					
1	29,651,800	Ministry Administration . . . . .	(8,113,000)	37,764,800	36,510,105
S	31,749	Minister's Salary, the Executive Council Act . . .	—	31,749	30,003
S	19,616	Parliamentary Assistants' Salaries, the Executive Council Act . . . . .	(9,808)	29,424	17,933
	29,703,165	Total Operating . . . . .	(8,122,808)	37,825,973	36,558,041
	—	Less: Special Warrants . . . . .	(18,875,000)	18,875,000	N/A
	51,365	Less: Statutory Appropriations . . . . .	(9,808)	61,173	47,936
	29,651,800	<b>Amount to be Voted</b> . . . . .	10,762,000	18,889,800	36,510,105

— NOTES —

## XI. — MINISTRY OF ENVIRONMENT AND ENERGY

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Ministry Administration (1101-1)	\$
Salaries and wages . . . . .	15,790,100
Employee benefits . . . . .	2,203,500
Transportation and communication . . . . .	1,950,400
Services . . . . .	8,362,700
Supplies and equipment . . . . .	1,345,100
	<u>29,651,800</u>

## Main Office

Main Office	\$
Salaries and wages . . . . .	963,000
Employee benefits . . . . .	224,500
Transportation and communication . . . . .	142,900
Services . . . . .	84,700
Supplies and equipment . . . . .	49,600
	<u>1,464,700</u>

## Financial and Administrative Services

Financial and Administrative Services	\$
Salaries and wages . . . . .	3,334,000
Employee benefits . . . . .	461,200
Transportation and communication . . . . .	741,100
Services . . . . .	720,700
Supplies and equipment . . . . .	375,300
	<u>5,632,300</u>

## Human Resources

Human Resources	\$
Salaries and wages . . . . .	3,285,200
Employee benefits . . . . .	427,200
Transportation and communication . . . . .	175,800
Services . . . . .	1,031,400
Supplies and equipment . . . . .	93,200
	<u>5,012,800</u>

## Communications Services

Communications Services	\$
Salaries and wages . . . . .	3,317,800
Employee benefits . . . . .	430,800
Transportation and communication . . . . .	413,000
Services . . . . .	1,323,200
Supplies and equipment . . . . .	156,000
	<u>5,640,800</u>

## Analysis and Planning

Analysis and Planning	\$	\$
Salaries and wages . . . . .	2,232,100	
Employee benefits . . . . .	386,800	
Transportation and communication . . . . .	46,000	
Services . . . . .	598,400	
Supplies and equipment . . . . .	196,100	<u>3,459,400</u>

## Legal Services

Legal Services	\$
Salaries and wages . . . . .	85,500
Employee benefits . . . . .	12,100
Transportation and communication . . . . .	172,100
Services . . . . .	3,355,700
Supplies and equipment . . . . .	56,400
	<u>3,681,800</u>

## Audit Services

Audit Services	\$
Salaries and wages . . . . .	717,500
Employee benefits . . . . .	90,900
Transportation and communication . . . . .	45,900
Services . . . . .	77,000
Supplies and equipment . . . . .	73,800
	<u>1,005,100</u>

## Information Systems

Information Systems	\$
Salaries and wages . . . . .	1,855,000
Employee benefits . . . . .	170,000
Transportation and communication . . . . .	213,600
Services . . . . .	1,171,600
Supplies and equipment . . . . .	344,700
	<u>3,754,900</u>

## Statutory Appropriations

Minister's Salary . . . . .	31,749
Parliamentary Assistants' Salaries . . . . .	19,616
Total Operating for Ministry Administration Program	
	<u>29,703,165</u>

## XI. — MINISTRY OF ENVIRONMENT AND ENERGY

## ENVIRONMENTAL AND ENERGY SERVICES PROGRAM:

Under this program, plans and programs are developed to protect air quality, surface and groundwater quality and quantity, to manage wastes and encourage recycling, and to ensure an adequate quality of drinking water. Laboratory services and specialized technical support are provided. This program also promotes the development and introduction of energy technologies, products and practices to increase the effectiveness and efficiency of energy management in Ontario.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96	1994-95
				Estimates	Actual
	\$		\$	\$	\$
1102		ENVIRONMENTAL AND ENERGY SERVICES PROGRAM			
<b>OPERATING</b>					
1	557,900	Program Administration .....	(38,700)	596,600	829,304
2	24,648,600	Programs and Standards Development .....	(26,974,400)	51,623,000	55,305,771
3	7,248,400	Environmental Science and Technology .....	(12,090,200)	19,338,600	26,179,761
4	20,241,000	Laboratory and Environmental Monitoring Services .....	(7,828,100)	28,069,100	33,634,754
5	5,884,000	Energy Development and Management .....	(5,357,600)	11,241,600	9,927,036
	58,579,900	Total Operating .....	(52,289,000)	110,868,900	125,876,626
	—	Less: Special Warrants .....	(42,552,000)	42,552,000	N/A
	58,579,900	<b>Amount to be Voted</b> .....	(9,737,000)	68,316,900	125,876,626
1102		ENVIRONMENTAL AND ENERGY SERVICES PROGRAM			
<b>CAPITAL</b>					
6	7,500,000	Programs and Standards Development .....	(34,111,000)	41,611,000	35,181,147
7	250,000	Energy Development and Management .....	(26,200,000)	26,450,000	16,506,654
	7,750,000	Total Capital .....	(60,311,000)	68,061,000	51,687,801
	—	Less: Special Warrants .....	(27,000,000)	27,000,000	N/A
	7,750,000	<b>Amount to be Voted</b> .....	(33,311,000)	41,061,000	51,687,801

— NOTES —

## XI. — MINISTRY OF ENVIRONMENT AND ENERGY

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Program Administration (1102-1)	\$
Salaries and wages . . . . .	434,900
Employee benefits . . . . .	69,900
Transportation and communication . . . . .	14,000
Services . . . . .	20,000
Supplies and equipment . . . . .	19,100
	<u>557,900</u>
Programs and Standards Development (1102-2)	
Salaries and wages . . . . .	9,851,000
Employee benefits . . . . .	1,425,100
Transportation and communication . . . . .	581,200
Services . . . . .	4,119,800
Supplies and equipment . . . . .	521,500
Transfer payments	\$
Municipal Recycling Support	
Grants . . . . .	5,850,000
Municipal Reduction/Reuse	
Grants . . . . .	100,000
Grants for Waste Treatment/	
Disposal and 3 Rs . . . . .	2,200,000
	<u>8,150,000</u>
	<u>24,648,600</u>

Environmental Science and Technology (1102-3)	\$
Salaries and wages . . . . .	3,812,800
Employee benefits . . . . .	482,500
Transportation and communication . . . . .	310,000
Services . . . . .	1,729,400
Supplies and equipment . . . . .	505,000
Transfer payments	\$
Grants for Environmental and Health Protection Research. . .	200,000
Grants for Environmental Tech- nologies Program . . . . .	207,700
Summer Employment — Grants to Environmental Youth Corps. . . . .	1,000
	<u>408,700</u>
	<u>7,248,400</u>

**XI. — MINISTRY OF ENVIRONMENT AND ENERGY**

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**— NOTES —**

## XI. — MINISTRY OF ENVIRONMENT AND ENERGY

## ENVIRONMENTAL AND ENERGY SERVICES PROGRAM — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Laboratory and Environmental Monitoring Services (1102-4)	\$
Salaries and wages . . . . .	13,567,200
Employee benefits . . . . .	1,763,900
Transportation and communication . . . . .	359,300
Services . . . . .	2,695,200
Supplies and equipment . . . . .	1,855,400
	<u>20,241,000</u>
Energy Development and Management (1102-5)	
Salaries and wages . . . . .	2,214,900
Employee benefits . . . . .	341,900
Transportation and communication . . . . .	134,200
Services . . . . .	863,500
Supplies and equipment . . . . .	59,500
Transfer payments \$	
Energy Research Grants . . . . .	1,100,000
Conservation Initiative Grants . . . . .	310,000
Industrial Efficiency Grants . . . . .	710,000
Sector Partnership Grants . . . . .	1,420,600
Green Initiative Grants . . . . .	150,000
	<u>3,690,600</u>
Less: Recoveries from other Ministries . . . . .	<u>7,304,600</u>
	<u>1,420,600</u>
	<u>5,884,000</u>
Total Operating for Environmental and Energy Services Program	<u>58,579,900</u>

## CAPITAL

Programs and Standards Development (1102-6)	\$
Transfer payments	
Beaches Restoration . . . . .	2,700,000
Grants for Waste Treatment/Disposal and 3Rs: Reduction, Reuse and Recycling . . . . .	4,800,000
	<u>7,500,000</u>
Energy Development and Management (1102-7)	
Transfer payments	
Conservation Initiative Grants . . . . .	50,000
Green Initiative Grants . . . . .	200,000
	<u>250,000</u>
Total Capital for Environmental and Energy Services Program	<u>7,750,000</u>

## XI. — MINISTRY OF ENVIRONMENT AND ENERGY

## ENVIRONMENTAL CONTROL PROGRAM:

This program provides for the delivery of programs to protect air quality, surface and groundwater quality and quantity, to manage the disposal of wastes, to ensure an adequate quality of drinking water, to regulate the use of pesticides, and to promote the consideration of the environment in the planning and development of undertakings. The program also provides coordination of aboriginal affairs, and of designated critical issues, and the orchestration of inter-governmental activities.

Compensation to victims of spills is provided through the Environmental Compensation Corporation. A Spills Action Centre provides 24-hour access for spill reporting and for coordinating spill investigations. An Environmental Clean-Up Fund supports remediation activities.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1996-97</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1995-96</u>	<u>1995-96</u> <u>Estimates</u>	<u>1994-95</u> <u>Actual</u>
	\$		\$	\$	\$
1103		ENVIRONMENTAL CONTROL PROGRAM			
<b>OPERATING</b>					
1	3,419,600	Program Administration .....	745,300	2,674,300	4,627,658
2	276,500	Environmental Compensation Corporation ...	(90,000)	366,500	372,731
3	1,566,000	Environmental Assessment Board .....	(670,400)	2,236,400	2,252,653
4	5,949,400	Policy Development and Intergovernmental Relations .....	(3,250,700)	9,200,100	8,099,906
5	39,626,300	Compliance and Enforcement .....	(6,548,400)	46,174,700	45,697,606
6	27,113,500	Environmental Approvals and Technical Support .....	(447,600)	27,561,100	33,740,791
7	3,168,300	Environmental Assessment .....	(686,000)	3,854,300	3,847,775
8	1,590,000	Niagara Escarpment Commission .....	(850,000)	2,440,000	2,469,822
	82,709,600	Total Operating .....	(11,797,800)	94,507,400	101,108,942
	—	Less: Special Warrants .....	(59,108,000)	59,108,000	N/A
	<b>82,709,600</b>	<b>Amount to be Voted .....</b>	<b>47,310,200</b>	<b>35,399,400</b>	<b>101,108,942</b>

## 1103 ENVIRONMENTAL CONTROL PROGRAM

<b>CAPITAL</b>					
9	2,500,000	Environmental Approvals and Technical Support .....	2,500,000	—	—
—	—	Niagara Escarpment Commission .....	—	—	5,000,000
	2,500,000	Total Capital .....	2,500,000	—	5,000,000
	—	Less: Special Warrants .....	—	—	N/A
	<b>2,500,000</b>	<b>Amount to be Voted .....</b>	<b>2,500,000</b>	<b>—</b>	<b>5,000,000</b>

## XI. — MINISTRY OF ENVIRONMENT AND ENERGY

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Program Administration (1103-1)	\$
Salaries and wages . . . . .	1,493,200
Employee benefits . . . . .	150,300
Transportation and communication . . . . .	137,500
Services . . . . .	1,303,600
Supplies and equipment . . . . .	200,000
Transfer payments	
Grant to the Ontario Environmental Training Consortium . . . . .	135,000
	<hr/>
	3,419,600

## Environmental Compensation Corporation (1103-2)

	\$
Salaries and wages . . . . .	88,200
Employee benefits . . . . .	13,700
Transportation and communication . . . . .	10,700
Services . . . . .	34,500
Supplies and equipment . . . . .	3,400
Transfer payments	
Grants for Compensation Payments Under Part IX, the Environmental Protection Act . . . . .	125,000
Grants for Emergency Assistance . . . . .	1,000
	<hr/>
	276,500

Environmental Assessment Board (1103-3)	\$
Salaries and wages . . . . .	1,185,100
Employee benefits . . . . .	152,600
Transportation and communication . . . . .	80,900
Services . . . . .	106,300
Supplies and equipment . . . . .	41,100
	<hr/>
	1,566,000

## Policy Development and Intergovernmental Relations (1103-4)

Salaries and wages . . . . .	3,991,200
Employee benefits . . . . .	485,600
Transportation and communication . . . . .	250,500
Services . . . . .	996,900
Supplies and equipment . . . . .	225,200
	<hr/>
	5,949,400

## Compliance and Enforcement (1103-5)

Salaries and wages . . . . .	27,607,400
Employee benefits . . . . .	3,588,900
Transportation and communication . . . . .	2,305,000
Services . . . . .	4,665,000
Supplies and equipment . . . . .	1,460,000
	<hr/>
	39,626,300

## Environmental Approvals and Technical Support (1103-6)

Salaries and wages . . . . .	15,169,400
Employee benefits . . . . .	1,992,900
Transportation and communication . . . . .	487,400
Services . . . . .	3,594,800
Supplies and equipment . . . . .	808,500
Transfer payments	
Grants for Agreements Under Part VIII, the Environmental Protection Act . . . . .	5,060,500
	<hr/>
	27,113,500

## Environmental Assessment (1103-7)

Salaries and wages . . . . .	2,358,800
Employee benefits . . . . .	369,800
Transportation and communication . . . . .	84,000
Services . . . . .	271,500
Supplies and equipment . . . . .	84,200
	<hr/>
	3,168,300

XI. — MINISTRY OF ENVIRONMENT AND ENERGY

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## — NOTES —

XI. — MINISTRY OF ENVIRONMENT AND ENERGY

#### ENVIRONMENTAL CONTROL PROGRAM — Continued

## STANDARD ACCOUNTS CLASSIFICATION

<b>OPERATING</b>		<b>CAPITAL</b>	
Niagara Escarpment Commission (1103-8)	\$	Environmental Approvals and Technical Support (1103-9)	\$
Salaries and wages .....	1,190,700	Acquisition/Construction of Physical Assets .....	2,500,000
Employee benefits .....	180,900		2,500,000
Transportation and communication .....	80,200		
Services .....	122,700		
Supplies and equipment .....	15,500		
	<hr/> 1,590,000		<hr/> 2,500,000
Total Operating for Environmental Control Program	82,709,600	Total Capital for Environmental Control Program	<hr/> 2,500,000

## XI. — MINISTRY OF ENVIRONMENT AND ENERGY

## UTILITY PLANNING PROGRAM:

This program provides for the regulation of natural gas utilities, the review of Ontario Hydro and the development of water and sewage treatment facilities.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
	\$		\$	\$	\$
1104		UTILITY PLANNING PROGRAM			
<b>OPERATING</b>					
1	4,697,900	Ontario Energy Board .....	(667,500)	5,365,400	4,887,970
—	—	Interim Waste Authority .....	(15,100,000)	15,100,000	18,029,141
	4,697,900	Total Operating .....	(15,767,500)	20,465,400	22,917,111
	—	Less: Special Warrants .....	(6,365,000)	6,365,000	N/A
	<b>4,697,900</b>	<b>Amount to be Voted</b> .....	<b>(9,402,500)</b>	<b>14,100,400</b>	<b>22,917,111</b>
1104		UTILITY PLANNING PROGRAM			
<b>CAPITAL</b>					
2	187,350,000	Infrastructure Development .....	103,350,000	84,000,000	1,141,823
	187,350,000	Total Capital .....	103,350,000	84,000,000	1,141,823
	—	Less: Special Warrants .....	—	—	N/A
	<b>187,350,000</b>	<b>Amount to be Voted</b> .....	<b>103,350,000</b>	<b>84,000,000</b>	<b>1,141,823</b>

— NOTES —

## XI. — MINISTRY OF ENVIRONMENT AND ENERGY

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

## CAPITAL

Ontario Energy Board (1104-1)	\$
Salaries and wages . . . . .	2,851,900
Employee benefits . . . . .	358,800
Transportation and communication . . . . .	124,400
Services . . . . .	1,232,700
Supplies and equipment . . . . .	130,100
	<hr/>
Total Operating for Utility Planning Program	<u>4,697,900</u>

Infrastructure Development (1104-2)	\$
Transfer Payments	
Grants for water and sewage construction projects . . . . .	183,000,000
Grants for water and sewage engineering studies projects . . . . .	4,350,000
	<hr/>
Total Capital for Utility Planning Program	<u>187,350,000</u>



## XII. — MINISTRY OF FINANCE

## SUMMARY

The Ontario Ministry of Finance manages the economic, fiscal, and financial policies of the Government of Ontario. To do this, the Ministry develops economic and fiscal strategies, plans and manages government operating and capital expenditures, develops tax policies and administers the provincial tax system, and produces the provincial budget. The Ministry also manages the Consolidated Revenue Fund including raising money, establishes the government's financial controls, and reports on financial matters. In addition, it develops policies for Ontario's financial services sector and regulates the institutions and intermediaries carrying on business in the province.

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96	1994-95
			\$	Actual
<b>\$</b> <b>OPERATING</b>				
47,491,465	Ministry Administration	(5,995,542)	53,487,007	54,506,521
5,746,200	Office of the Budget and Taxation	(464,600)	6,210,800	5,046,761
9,725,000	Economic Policy	(4,876,500)	14,601,500	17,043,501
12,926,000	Fiscal and Financial Policy	(72,785,200)	85,711,200	10,405,712
186,601,500	Tax	(2,986,000)	189,587,500	184,736,582
48,200,800	Financial Standards	(4,789,600)	52,990,400	51,763,284
80,810,200	Property Assessment	6,184,100	74,626,100	105,516,009
170,900	Office of Social Contract Adjudication	(617,600)	788,500	736,918
8,943,000,000	Treasury	342,557,000	8,600,443,000	7,882,441,472
9,334,672,065	<b>Ministry Total Operating</b>	256,226,058	9,078,446,007	8,312,196,760
—	<b>Less: Special Warrants</b>	(303,022,900)	303,022,900	N/A
8,943,052,365	<b>Less: Statutory Appropriations</b>	342,541,058	8,600,511,307	7,884,218,529
391,619,700	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	216,707,900	174,911,800	427,978,231
ACCOUNTING CLASSIFICATION				
9,334,672,065	Expenditure	256,226,058	9,078,446,007	8,312,196,760

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data:		
1.1 1995-96 Estimates	9,292,538,407	8,314,817,758
1.2 1994-95 Public Accounts		
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	1,086,200	1,354,500
2.2 Transfer of functions to other Ministries	(215,178,600)	(3,975,498)
	9,078,446,007	8,312,196,760

**XII. — MINISTRY OF FINANCE**

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— NOTES —

## XII. — MINISTRY OF FINANCE

## SUMMARY

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
\$ CAPITAL		\$	\$	\$
1,000	Economic Policy	(24,500)	25,500	607,000
—	Fiscal and Financial Policy	(63,000,000)	63,000,000	—
1,000	<b>Ministry Total Capital</b>	(63,024,500)	63,025,500	607,000
—	<b>Less: Special Warrants</b>	(25,000)	25,000	N/A
1,000	<b>&lt; TOTAL CAPITAL TO BE VOTED</b>	(62,999,500)	63,000,500	607,000
ACCOUNTING CLASSIFICATION				
1,000	Expenditure	(63,024,500)	63,025,500	607,000

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
CAPITAL	\$	\$
1. Previously Published Data:		
1.1 1995-96 Estimates	597,025,500	607,000
1.2 1994-95 Public Accounts		—
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(534,000,000)	—
	63,025,500	607,000

## XII. — MINISTRY OF FINANCE

## MINISTRY ADMINISTRATION PROGRAM:

This program, which includes the Office of the Minister, Deputy Minister of Finance, and Deputy Minister of Revenue and Financial Institutions delivers planning, advisory, and comptrollership functions to ensure direction and management of operating programs that is consistent with Ontario Government policy and legislative directions. The program provides corporate support services including data capture and cash management for all collections under the taxation statutes administered by the Ministry.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
			\$		
1201		MINISTRY ADMINISTRATION PROGRAM			
<b>OPERATING</b>					
1	47,440,100	Ministry Administration .....	(5,979,600)	53,419,700	54,447,042
S	31,749	Minister's Salary, the Executive Council Act...	—	31,749	30,003
S	19,616	Parliamentary Assistants' Salaries, the Executive Council Act .....	—	19,616	14,411
S	—	Minister without Portfolio Salary, the Executive Council Act .....	(15,942)	15,942	15,065
	47,491,465	Total Operating .....	(5,995,542)	53,487,007	54,506,521
	—	Less: Special Warrants .....	(37,235,200)	37,235,200	N/A
	51,365	Less: Statutory Appropriations .....	(15,942)	67,307	59,479
	47,440,100	<b>Amount to be Voted .....</b>	<b>31,255,600</b>	<b>16,184,500</b>	<b>54,447,042</b>

## — NOTES —

## XII. — MINISTRY OF FINANCE

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Ministry Administration (1201-1)	\$
Salaries and wages . . . . .	27,248,300
Employee benefits . . . . .	4,018,400
Transportation and communication . . . . .	3,836,500
Services . . . . .	11,652,100
Supplies and equipment . . . . .	1,783,500
	<u>48,538,800</u>
Less: Recoveries from other activites and Ministries . . . . .	1,098,700
	<u>47,440,100</u>

## Main Office

Main Office	\$
Salaries and wages . . . . .	1,723,600
Employee benefits . . . . .	316,300
Transportation and communication . . . . .	237,500
Services . . . . .	225,000
Supplies and equipment . . . . .	68,000
	<u>2,570,400</u>

## Financial and Administrative Services

Financial and Administrative Services	\$
Salaries and wages . . . . .	4,906,500
Employee benefits . . . . .	562,800
Transportation and communication . . . . .	2,071,700
Services . . . . .	1,208,000
Supplies and equipment . . . . .	481,400
	<u>9,230,400</u>

Less: Recoveries from other activites and Ministries . . . . .

1,098,7008,131,700

## Human Resources

Human Resources	\$
Salaries and wages . . . . .	3,475,100
Employee benefits . . . . .	451,800
Transportation and communication . . . . .	81,700
Services . . . . .	290,400
Supplies and equipment . . . . .	73,700
	<u>4,372,700</u>

## Communications Services

Communications Services	\$
Salaries and wages . . . . .	1,837,000
Employee benefits . . . . .	238,700
Transportation and communication . . . . .	113,200
Services . . . . .	646,600
Supplies and equipment . . . . .	129,700
	<u>2,965,200</u>

## Analysis and Planning

Analysis and Planning	\$
Salaries and wages . . . . .	1,849,100
Employee benefits . . . . .	235,200
Transportation and communication . . . . .	39,100
Services . . . . .	128,800
Supplies and equipment . . . . .	37,700
	<u>2,289,900</u>

## Legal Services

Legal Services	\$	\$
Transportation and communication . . . . .	68,400	
Services . . . . .	2,381,500	
Supplies and equipment . . . . .	117,200	<u>2,567,100</u>

## Audit Services

Audit Services	\$
Salaries and wages . . . . .	1,247,000
Employee benefits . . . . .	161,300
Transportation and communication . . . . .	34,100
Services . . . . .	52,600
Supplies and equipment . . . . .	16,800
	<u>1,511,800</u>

## Information Systems

Information Systems	\$
Salaries and wages . . . . .	6,030,900
Employee benefits . . . . .	1,202,200
Transportation and communication . . . . .	806,800
Services . . . . .	5,833,800
Supplies and equipment . . . . .	697,800
	<u>14,571,500</u>

## Customer Service Centre

Customer Service Centre	\$
Salaries and wages . . . . .	1,824,300
Employee benefits . . . . .	263,400
Transportation and communication . . . . .	340,300
Services . . . . .	32,600
Supplies and equipment . . . . .	55,600
	<u>2,516,200</u>

## Taxation Data Centre

Taxation Data Centre	\$
Salaries and wages . . . . .	4,354,800
Employee benefits . . . . .	586,700
Transportation and communication . . . . .	43,700
Services . . . . .	852,800
Supplies and equipment . . . . .	105,600
	<u>5,943,600</u>

## Statutory Appropriations

Minister's Salary . . . . .	31,749
Parliamentary Assistants' Salaries . . . . .	19,616
Total Operating for Ministry Administration Program	<u>47,491,465</u>

## XII. — MINISTRY OF FINANCE

## OFFICE OF THE BUDGET AND TAXATION PROGRAM:

This program advises and assists the Minister of Finance and the Government in formulating Ontario Budget policy, including tax policy, tax design and legislation, federal-provincial finance policy, and pension and income security policy; coordinates and produces the Ontario Budget and other major economic/fiscal documents; and manages Budget consultation processes.

VOTE and Item	1996-97 Estimates	<u>PROGRAM AND ACTIVITIES</u>	Change from 1995-96	1995-96	1994-95
				Estimates	Actual
	\$		\$	\$	\$
1202		<b>OFFICE OF THE BUDGET AND TAXATION PROGRAM</b>			
<b>OPERATING</b>					
1	5,746,200	Office of the Budget and Taxation . . . . .	(464,600)	6,210,800	5,046,761
	5,746,200	Total Operating . . . . .	(464,600)	6,210,800	5,046,761
	—	Less: Special Warrants . . . . .	(3,802,300)	3,802,300	N/A
	5,746,200	<b>Amount to be Voted . . . . .</b>	<b>3,337,700</b>	<b>2,408,500</b>	<b>5,046,761</b>

## — NOTES —

## XII. — MINISTRY OF FINANCE

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Office of the Budget and Taxation (1202-1)	\$
Salaries and wages . . . . .	4,415,700
Employee benefits . . . . .	531,900
Transportation and communication . . . . .	381,000
Services . . . . .	45,100
Supplies and equipment . . . . .	372,500
<b>Total Operating for Office of the Budget and Taxation Program</b>	<b><u>5,746,200</u></b>

## XII. — MINISTRY OF FINANCE

## ECONOMIC POLICY PROGRAM:

This program advises and assists the Minister of Finance and the Government in initiating and co-ordinating the Province's economic policies and economic renewal strategies by developing short and medium-term economic, demographic and revenue forecasts and by pursuing research into macroeconomic policies, labour, finance and energy issues, and sectoral and regional studies of the economy.

In addition, the program advises the Government on statistical policy; administers the Ontario Statistics Act; and liaises and negotiates with Statistics Canada.

This program designs and co-ordinates selected economic renewal transfer programs and initiatives.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change	1995-96 Estimates	1994-95 Actual
			from 1995-96		
	\$		\$	\$	\$
<b>1203 ECONOMIC POLICY PROGRAM</b>					
<b>OPERATING</b>					
1	9,725,000	Economic Policy .....	(4,876,500)	14,601,500	17,043,501
	9,725,000	Total Operating .....	(4,876,500)	14,601,500	17,043,501
	—	Less: Special Warrants .....	(10,300,000)	10,300,000	N/A
	<b>9,725,000</b>	<b>Amount to be Voted .....</b>	<b>5,423,500</b>	<b>4,301,500</b>	<b>17,043,501</b>
 <b>1203 ECONOMIC POLICY PROGRAM</b>					
<b>CAPITAL</b>					
2	1,000	Economic Policy — Regional Development Budget .....	(24,500)	25,500	607,000
	1,000	Total Capital .....	(24,500)	25,500	607,000
	—	Less: Special Warrants .....	(25,000)	25,000	N/A
	<b>1,000</b>	<b>Amount to be Voted .....</b>	<b>500</b>	<b>500</b>	<b>607,000</b>

## — NOTES —

## XII. — MINISTRY OF FINANCE

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

	\$
Economic Policy (1203-1)	
Salaries and wages . . . . .	4,633,700
Employee benefits . . . . .	575,900
Transportation and communication . . . . .	120,000
Services . . . . .	3,621,000
Supplies and equipment . . . . .	196,200
Transfer payments . . . . .	578,200
	<u>9,725,000</u>

## CAPITAL

Economic Policy — Regional Development Budget (1203-2)	\$
Transfer payments	
Community Action Program . . . . .	285,000
Less: Recoveries from other ministries . . . . .	284,000
Total Capital for Economic Policy Program	<u>1,000</u>

## Economic Policy

	\$
Salaries and wages . . . . .	4,633,700
Employee benefits . . . . .	575,900
Transportation and communication . . . . .	120,000
Services . . . . .	407,700
Supplies and equipment . . . . .	196,200
Transfer payments	
Grants in support of Economic Policy Research . . . . .	137,200
	<u>6,070,700</u>

## Regional Development Budget

	\$
Services . . . . .	3,213,300
Transfer payments	
Economic Development . . . . .	441,000

Total Operating for Economic Policy Program 9,725,000

## XII. — MINISTRY OF FINANCE

## FISCAL AND FINANCIAL POLICY PROGRAM:

This program supports the development of the government's overall fiscal framework including operating and capital expenditure management and non-tax revenue strategy; coordinates development of the fiscal review and outlook for the Ontario budget; provides advice and analysis to the Minister, Policy and Priorities Board and Management Board on government fiscal policy issues and specific expenditure program areas.

The program ensures that financial controls and recording systems are in place to safeguard the Province's assets; reports the financial position and results of operations of the Province to the Legislature and the public; and promotes good financial management practices relating to improvements in the quality of financial information for decision making purposes.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
	\$		\$	\$	\$
1204		<b>FISCAL AND FINANCIAL POLICY PROGRAM</b>			
<b>OPERATING</b>					
1	7,478,800	Fiscal and Financial Policy .....	1,127,100	6,351,700	6,367,745
2	5,446,200	Public Sector Labour Market and Productivity Commission .....	(73,912,300)	79,358,500	3,057,307
S	1,000	Job Security Fund, the Social Contract Act, 1993 .....	—	1,000	980,660
	12,926,000	Total Operating .....	(72,785,200)	85,711,200	10,405,712
	—	Less: Special Warrants .....	(20,219,400)	20,219,400	N/A
	1,000	Less: Statutory Appropriations .....	—	1,000	980,660
	<b>12,925,000</b>	<b>Amount to be Voted .....</b>	<b>(52,565,800)</b>	<b>65,490,800</b>	<b>9,425,052</b>

## — NOTES —

## XII. — MINISTRY OF FINANCE

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Fiscal and Financial Policy (1204-1)	\$	
Salaries and wages . . . . .	5,082,800	
Employee benefits . . . . .	647,400	
Transportation and communication . . . . .	119,000	
Services . . . . .	1,429,600	
Supplies and equipment . . . . .	200,000	
		<u>7,478,800</u>

Public Sector Labour Market and Productivity  
Commission (1204-2)

Salaries and wages . . . . .	379,900	
Employee benefits . . . . .	156,500	
Transportation and communication . . . . .	10,000	
Services . . . . .	80,000	
Supplies and equipment . . . . .	10,000	
Transfer payments \$		
Sector Training and Adjustment		
Development . . . . .	1,173,800	
Training for Workplace Innova- tion and Demonstration		
Projects . . . . .	<u>3,636,000</u>	4,809,800
		<u>5,446,200</u>

## Statutory Appropriations

Job Security Fund, Transfer payments . . . . .	1,000	
--	-------	--

Total Operating for Fiscal and Financial Policy		
Program		<u>12,926,000</u>

## XII. — MINISTRY OF FINANCE

## TAX PROGRAM:

The program administers Ontario's tax statutes. The integrity of the province's self-assessment system is maintained by encouraging compliance through taxpayer information services and an independent objections review, while discouraging non-compliance and tax evasion through collection activities, audits, and investigations. The program also administers various tax credits and grants.

Statutes administered are: Corporations Tax Act, Employer Health Tax Act, Employee Share Ownership Plan Act, Fuel Tax Act, Gasoline Tax Act, Income Tax Act, Labour Sponsored Venture Capital Corporations Act, 1992, Land Transfer Tax Act, Mining Tax Act, Ministry of Revenue Act, Ontario Guaranteed Annual Income Act, Ontario Home Ownership Savings Plan Act, Ontario Pensioners Property Tax Assistance Act, Provincial Land Tax Act, Race Tracks Tax Act, Retail Sales Tax Act, Small Business Development Corporations Act, Succession Duty Act Supplementary Provisions Act, and Tobacco Tax Act.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
	\$		\$	\$	\$
<b>1205 TAX PROGRAM</b>					
<b>OPERATING</b>					
1	924,100	Program Administration .....	(178,000)	1,102,100	738,531
2	24,587,700	Retail Sales Tax and Other Taxes .....	(270,100)	24,857,800	23,207,718
3	18,785,400	Corporations Tax and Other Taxes .....	(5,088,400)	23,873,800	22,365,137
4	11,403,800	Employer Health Tax .....	(482,800)	11,886,600	12,602,422
5	9,235,400	Motor Fuels and Other Taxes .....	(1,159,100)	10,394,500	10,009,607
6	100,647,800	Tax Credits and Grants .....	961,300	99,686,500	96,939,699
7	7,376,100	Collections .....	(127,000)	7,503,100	8,293,569
8	7,574,600	Business Services .....	3,481,600	4,093,000	4,748,220
9	3,246,600	Tax Appeals .....	(102,900)	3,349,500	3,064,613
10	2,820,000	Special Investigations .....	(20,600)	2,840,600	2,767,066
	186,601,500	Total Operating .....	(2,986,000)	189,587,500	184,736,582
—	—	Less: Special Warrants .....	(121,740,000)	121,740,000	N/A
	186,601,500	<b>Amount to be Voted</b> .....	<b>118,754,000</b>	<b>67,847,500</b>	<b>184,736,582</b>

## — NOTES —

## XII. — MINISTRY OF FINANCE

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

	\$
Program Administration (1205-1)	
Salaries and wages . . . . .	778,900
Employee benefits . . . . .	72,300
Transportation and communication . . . . .	15,200
Services . . . . .	47,600
Supplies and equipment . . . . .	10,100
	<u>924,100</u>

## Retail Sales Tax and Other Taxes (1205-2)

	\$
Salaries and wages . . . . .	19,703,200
Employee benefits . . . . .	2,779,300
Transportation and communication . . . . .	1,204,200
Services . . . . .	551,200
Supplies and equipment . . . . .	349,800
	<u>24,587,700</u>

## Corporations Tax and Other Taxes (1205-3)

	\$
Salaries and wages . . . . .	15,886,200
Employee benefits . . . . .	1,991,700
Transportation and communication . . . . .	506,100
Services . . . . .	288,600
Supplies and equipment . . . . .	112,800
	<u>18,785,400</u>

## Employer Health Tax (1205-4)

	\$
Salaries and wages . . . . .	7,794,300
Employee benefits . . . . .	1,026,700
Transportation and communication . . . . .	926,200
Services . . . . .	1,096,700
Supplies and equipment . . . . .	559,900
	<u>11,403,800</u>

## Motor Fuels and Other Taxes (1205-5)

	\$
Salaries and wages . . . . .	6,432,700
Employee benefits . . . . .	905,300
Transportation and communication . . . . .	546,500
Services . . . . .	627,400
Supplies and equipment . . . . .	723,500
	<u>9,235,400</u>

## Tax Credits and Grants (1205-6)

	\$
Salaries and wages . . . . .	3,608,500
Employee benefits . . . . .	427,600
Transportation and communication . . . . .	240,600
Services . . . . .	87,600
Supplies and equipment . . . . .	173,500
Transfer payments	<u>\$</u>
Guaranteed Annual Income System . . . . .	96,000,000
Property and Sales Tax Grants for Ontario Pensioners . . . . .	110,000
	<u>96,110,000</u>
	<u>100,647,800</u>

## Collections (1205-7)

	\$
Salaries and wages . . . . .	5,980,900
Employee benefits . . . . .	756,700
Transportation and communication . . . . .	256,100
Services . . . . .	181,700
Supplies and equipment . . . . .	200,700
	<u>7,376,100</u>

## Business Services (1205-8)

	\$
Salaries and wages . . . . .	4,795,000
Employee benefits . . . . .	1,051,300
Transportation and communication . . . . .	5,600
Services . . . . .	1,709,800
Supplies and equipment . . . . .	12,900
	<u>7,574,600</u>

## Tax Appeals (1205-9)

	\$
Salaries and wages . . . . .	2,750,600
Employee benefits . . . . .	332,800
Transportation and communication . . . . .	20,000
Services . . . . .	100,900
Supplies and equipment . . . . .	42,300
	<u>3,246,600</u>

## Special Investigations (1205-10)

	\$
Salaries and wages . . . . .	2,218,900
Employee benefits . . . . .	271,500
Transportation and communication . . . . .	174,500
Services . . . . .	123,400
Supplies and equipment . . . . .	31,700
	<u>2,820,000</u>

## Total Operating for Tax Administration

## Program

186,601,500

## XII. — MINISTRY OF FINANCE

## FINANCIAL STANDARDS PROGRAM:

This program provides for the regulation, supervision and policy direction of financial institutions operating in Ontario. The focus of the program is to safeguard the interests of the public dealing with the financial service sector while creating a business climate to increase Ontario's domestic and international competitiveness. This is achieved through monitoring disclosure to the public of the essential elements of business transactions including the issuing of securities, registration and licensing of persons dealing directly with the public to ensure a high degree of competence and honesty in their dealings, and examination and supervision of the financial condition and marketplace practices of firms.

In addition, this program provides for the administration of the Motor Vehicle Accident Claims Act in respect of adjustment claims and payment of damages occasioned by the operation of stolen, unidentified or uninsured motor vehicles.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
			\$		
1206		FINANCIAL STANDARDS PROGRAM			
<b>OPERATING</b>					
1	5,344,700	Deposit Institutions .....	(582,200)	5,926,900	6,277,849
2	15,346,500	Ontario Insurance Commission .....	(2,711,600)	18,058,100	18,607,661
3	1,000	Motor Vehicle Accident Claims Fund .....	—	1,000	0
4	19,978,900	Ontario Securities Commission .....	(942,800)	20,921,700	19,145,832
5	6,034,700	Pension Commission of Ontario .....	(554,100)	6,588,800	6,221,933
6	1,495,000	Financial Services Policy .....	1,100	1,493,900	1,510,009
	48,200,800	Total Operating .....	(4,789,600)	52,990,400	51,763,284
	—	Less: Special Warrants .....	(38,011,000)	38,011,000	N/A
	<u>48,200,800</u>	<u>Amount to be Voted</u> .....	<u>33,221,400</u>	<u>14,979,400</u>	<u>51,763,284</u>

## — NOTES —

## XII. — MINISTRY OF FINANCE

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

	\$
Deposit Institutions (1206-1)	
Salaries and wages . . . . .	3,940,400
Employee benefits . . . . .	509,500
Transportation and communication . . . . .	289,100
Services . . . . .	447,400
Supplies and equipment . . . . .	158,300
	<u>5,344,700</u>

## Ontario Insurance Commission (1206-2)

Salaries and wages . . . . .	12,767,000
Employee benefits . . . . .	1,372,400
Transportation and communication . . . . .	216,900
Services . . . . .	3,643,700
Supplies and equipment . . . . .	910,500
	<u>18,910,500</u>
Less: Recoveries . . . . .	3,564,000
	<u>15,346,500</u>

## Motor Vehicle Accident Claims Fund (1206-3)

Salaries and wages . . . . .	1,216,600
Employee benefits . . . . .	131,500
Transportation and communication . . . . .	62,900
Services . . . . .	4,039,000
Supplies and equipment . . . . .	83,000
	<u>5,533,000</u>
Less: Recoveries of Administration Expenses . . . . .	5,532,000
	<u>1,000</u>

## Ontario Securities Commission (1206-4)

	\$
Salaries and wages . . . . .	13,304,700
Employee benefits . . . . .	1,234,300
Transportation and communication . . . . .	450,000
Services . . . . .	4,339,900
Supplies and equipment . . . . .	650,000
	<u>19,978,900</u>

## Pension Commission of Ontario (1206-5)

Salaries and wages . . . . .	3,944,300
Employee benefits . . . . .	432,200
Transportation and communication . . . . .	165,000
Services . . . . .	1,768,700
Supplies and equipment . . . . .	212,200
	<u>6,522,400</u>
Less: Recoveries . . . . .	487,700
	<u>6,034,700</u>

## Financial Services Policy (1206-6)

Salaries and wages . . . . .	1,022,500
Employee benefits . . . . .	129,200
Transportation and communication . . . . .	27,600
Services . . . . .	254,400
Supplies and equipment . . . . .	28,300
Transfer payments	
Conference Board of Canada . . . . .	33,000
	<u>1,495,000</u>

## Total Operating for Financial Standards Program

48,200,800

## XII. — MINISTRY OF FINANCE

## PROPERTY ASSESSMENT PROGRAM:

This program determines the valuation of all real property and prepares assessment rolls for purposes of taxation by local governments. Where assessment information has changed from the previous notification, assessment notices are issued to confirm to taxpayers the revised assessment values and the allocation of school support. The program provides an equitable basis of assessment for the distribution of provincial grants and subsidies to municipalities and school boards and the collection of Provincial Land Tax. In municipal election years, the program conducts a municipal enumeration to facilitate the production of preliminary voters' lists and municipal census data.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
	\$		\$	\$	\$
<b>1207 PROPERTY ASSESSMENT PROGRAM</b>					
<b>OPERATING</b>					
1	2,164,400	Program Administration .....	72,100	2,092,300	1,638,895
2	73,057,400	Regional Operations .....	5,019,100	68,038,300	101,190,179
3	2,421,200	Appraisal Services .....	84,000	2,337,200	1,273,727
4	3,167,200	Data Services and Development .....	1,008,900	2,158,300	1,413,208
	<u>80,810,200</u>	Total Operating .....	<u>6,184,100</u>	<u>74,626,100</u>	<u>105,516,009</u>
	—	Less: Special Warrants .....	(71,125,000)	71,125,000	N/A
	<u>80,810,200</u>	<b>Amount to be Voted</b> .....	<u>77,309,100</u>	<u>3,501,100</u>	<u>105,516,009</u>

## — NOTES —

## XII. — MINISTRY OF FINANCE

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Program Administration (1207-1)	\$
Salaries and wages . . . . .	1,676,200
Employee benefits . . . . .	209,900
Transportation and communication . . . . .	61,000
Services . . . . .	145,200
Supplies and equipment . . . . .	37,100
Transfer payments	
Grants — The Institute of Municipal Assessors..	35,000
	<hr/>
2,164,400	
Regional Operations (1207-2)	
Salaries and wages . . . . .	76,973,300
Employee benefits . . . . .	9,658,100
Transportation and communication . . . . .	2,024,100
Services . . . . .	1,856,900
Supplies and equipment . . . . .	545,000
	<hr/>
Less: Recoveries . . . . .	91,057,400
	<hr/>
	18,000,000
	<hr/>
	73,057,400

## Appraisal Services (1207-3)

Salaries and wages . . . . .	\$ 1,952,100
Employee benefits . . . . .	244,400
Transportation and communication . . . . .	100,100
Services . . . . .	75,400
Supplies and equipment . . . . .	49,200
	<hr/>
	2,421,200

## Data Services and Development (1207-4)

Salaries and wages . . . . .	\$ 2,698,300
Employee benefits . . . . .	320,800
Transportation and communication . . . . .	31,800
Services . . . . .	90,500
Supplies and equipment . . . . .	25,800
	<hr/>
	3,167,200

Total Operating for Property Assessment  
Program

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80,810,200

## XII. — MINISTRY OF FINANCE

## OFFICE OF SOCIAL CONTRACT ADJUDICATION PROGRAM:

The Office of Social Contract Adjudication provides for the adjudication rights specified in the Social Contract Act, 1993. The Act provides for the right to adjudicative review for employees covered by non-bargaining unit plans and by "fail-safe" programs.

<u>VOTE and Item</u>	<u>1996-97 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1995-96</u>	<u>1995-96 Estimates</u>	<u>1994-95 Actual</u>
	\$		\$	\$	\$
1208		OFFICE OF SOCIAL CONTRACT ADJUDICATION PROGRAM			
<b>OPERATING</b>					
1	170,900	Program Administration .....	(617,600)	788,500	736,918
	170,900	Total Operating .....	(617,600)	788,500	736,918
	—	Less: Special Warrants .....	(590,000)	590,000	N/A
	<u>170,900</u>	<b>Amount to be Voted</b> .....	<u>(27,600)</u>	<u>198,500</u>	<u>736,918</u>

— NOTES —

## XII. — MINISTRY OF FINANCE

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Program Administration (1208-1)	\$
Salaries and wages . . . . .	28,000
Employee benefits . . . . .	3,000
Services . . . . .	139,900
	<hr/>
Total Operating for Office of Social Contract Adjudication Program	170,900
	<hr/>

## XII. — MINISTRY OF FINANCE

## TREASURY PROGRAM:

This program is responsible for the development, direction, operation and formulation of policies for the management of the Province's cash, investment, debt, finance, credit rating, investor relations, banking and related financial administration activities; reporting of the financial position of the Province to investors and the public to facilitate borrowing activities; liaising with Crown Corporations and agencies regarding financing activities, including the provision of guarantees by Ontario of loans to its Crown Corporations and agencies; and acting as the custodian and fiscal agent for the securities of the Province and certain of its agencies. It is also responsible for the operation of the Province of Ontario Savings Office, a deposit taking institution, and for the issue of Ontario Savings Bonds.

<u>VOTE</u> and <u>Item</u>	<u>1996-97</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1995-96</u>	<u>1995-96</u> <u>Estimates</u>	<u>1994-95</u> <u>Actual</u>
	\$		\$	\$	\$
<b>S</b>					
<b>TREASURY PROGRAM</b>					
<b>OPERATING</b>					
S	8,943,000,000	Interest on Debt for Provincial Purposes, the Financial Administration Act .....	342,557,000	8,600,443,000	7,882,441,472
	<u>8,943,000,000</u>	<u>Total Operating</u> .....	<u>342,557,000</u>	<u>8,600,443,000</u>	<u>7,882,441,472</u>

— NOTES —

## XII. — MINISTRY OF FINANCE

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Statutory Appropriations	\$	
<i>Interest on Debt for Provincial Purposes</i>	\$	
Interest on Ontario Securities		
For general purposes .....	5,440,265,200	
Canada Pension Plan Investment Fund .....	1,304,645,000	
Ontario Teachers' Pension Plan .....	1,653,356,300	
Public Service Pension Plan .....	445,475,000	
Ontario Public Service Employees Union Pension Plan .....	208,289,300	
Ontario Municipal Employees Retirement Fund .....	74,988,200	
Ontario Housing Corporation .....	102,149,200	
Canada Mortgage and Housing Corporation .....	23,828,700	
Other .....	<u>2,003,100</u>	<u>9,255,000,000</u>
Interest on Province of Ontario Savings Office deposits .....	139,000,000	
Other interest, exchange, discount and commission .....	<u>130,000,000</u>	
		9,524,000,000
Less: Interest on Investments .....	<u>581,000,000</u>	
Total Operating for Treasury Program		<u>8,943,000,000</u>



## XIII. — OFFICE OF FRANCOPHONE AFFAIRS

## SUMMARY

The Office advises government, its ministries and agencies on matters concerning Francophone Affairs and the provision of French Language Services. It monitors and oversees the implementation by ministries of the French Language Services Act and evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It fosters the francophone community's participation in the Government's agenda while supporting its language and culture. The Office markets Ontario's expertise on francophone affairs and the delivery of French language services within Ontario and the rest of Canada.

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
\$ OPERATING		\$	\$	\$
2,166,800	Francophone Affairs	(633,800)	2,800,600	2,795,900
2,166,800	<b>Total Operating for Office of Francophone Affairs</b>	(633,800)	2,800,600	2,795,900
—	<b>Less: Special Warrants</b>	(2,300,000)	2,300,000	N/A
2,166,800	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	1,666,200	500,600	2,795,900
ACCOUNTING CLASSIFICATION				
2,166,800	Expenditure	(633,800)	2,800,600	2,795,900

## XIII. — OFFICE OF FRANCOPHONE AFFAIRS

## FRANCOPHONE AFFAIRS PROGRAM:

This program advises government, its ministries and agencies on matters concerning Francophone Affairs and the provision of French Language Services by developing appropriate policies and formulating programs. It monitors and oversees the implementation by ministries of The French Language Services Act and makes recommendations concerning the designation of transfer payment agencies under the Act. It evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It also provides information, advice, expertise and the financial assistance to the Francophone Community through the Community Support Fund.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change	1995-96 Estimates	1994-95 Actual
			from 1995-96		
	\$		\$	\$	\$
1301	FRANCOPHONE AFFAIRS PROGRAM				
<b>OPERATING</b>					
1	2,166,800	Francophone Affairs Co-ordination .....	(633,800)	2,800,600	2,795,900
	2,166,800	Total Operating .....	(633,800)	2,800,600	2,795,900
—	—	Less: Special Warrants .....	(2,300,000)	2,300,000	N/A
	<u>2,166,800</u>	<u>Amount to be Voted</u> .....	<u>1,666,200</u>	<u>500,600</u>	<u>2,795,900</u>

## — NOTES —

## XIII. — OFFICE OF FRANCOPHONE AFFAIRS

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Francophone Affairs Co-ordination (1301-1)	\$
Salaries and wages . . . . .	1,150,400
Employee benefits . . . . .	168,800
Transportation and communication . . . . .	146,000
Services . . . . .	220,600
Supplies and equipment . . . . .	77,100
Transfer payments	
French Language Services Program . . . . .	403,900
	<hr/>
Total Operating for Francophone Affairs Program	2,166,800
	<hr/>



## XIV. — MINISTRY OF HEALTH

## SUMMARY

The mission of the Ministry of Health is to support the pursuit, achievement and maintenance of the best possible health for the people of Ontario.

The Ministry is responsible for the development, implementation and management of policies, standards, and programs to ensure accessible, affordable and appropriate health services for all.

The Ministry advises the Government with respect to the health of the people of Ontario; oversees and promotes the health and the physical and mental well-being of the people of Ontario; and is responsible for the development, co-ordination and maintenance of comprehensive health services and a balanced and integrated system of hospitals, nursing homes, laboratories, ambulances and other health facilities in Ontario.

In addition to promoting healthy lifestyles as the key to disease prevention, the Ministry fosters and supports the development and implementation of community-based programs to promote and protect the health of all Ontarians.

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96	1994-95
			Estimates	Actual
<b>\$ OPERATING</b>		\$	\$	\$
125,184,607	Ministry Administration	(6,331,400)	131,516,007	129,428,429
7,481,400,800	Institutional Health	(343,296,900)	7,824,697,700	7,793,301,905
5,860,027,100	Health Insurance	(59,513,200)	5,919,540,300	5,956,460,985
694,856,700	Mental Health	9,735,000	685,121,700	670,096,572
1,060,561,300	Population Health and Community Services	14,735,200	1,045,826,100	995,382,320
2,342,357,900	Long Term Care	136,397,200	2,205,960,700	2,149,893,544
<b>17,564,388,407</b>	<b>Ministry Total Operating</b>	<b>(248,274,100)</b>	<b>17,812,662,507</b>	<b>17,694,563,755</b>
—	<b>Less: Special Warrants</b>	<b>(11,859,360,000)</b>	<b>11,859,360,000</b>	<b>N/A</b>
67,307	<b>Less: Statutory Appropriations</b>	<b>—</b>	<b>67,307</b>	<b>1,500,707</b>
<b>17,564,321,100</b>	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	<b>11,611,085,900</b>	<b>5,953,235,200</b>	<b>17,693,063,048</b>
ACCOUNTING CLASSIFICATION				
<b>17,564,388,407</b>	Expenditure	<b>(248,274,100)</b>	<b>17,812,662,507</b>	<b>17,694,563,755</b>

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data:		
1.1 1995-96 Estimates	17,808,824,107	17,682,546,944
1.2 1994-95 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	3,838,400	12,016,811
	<b>17,812,662,507</b>	<b>17,694,563,755</b>

**XIV. — MINISTRY OF HEALTH**

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**— NOTES —**

## XIV. — MINISTRY OF HEALTH

## SUMMARY

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96	1994-95
			\$	Actual
<b>\$</b> <b>CAPITAL</b>			\$	\$
167,277,800	Institutional Health	28,988,300	138,289,500	39,626,000
167,277,800	<b>Ministry Total Capital</b>	28,988,300	138,289,500	39,626,000
—	<b>Less: Special Warrants</b>	(17,400,000)	17,400,000	N/A
167,277,800	<b>&lt; TOTAL CAPITAL TO BE VOTED</b>	46,388,300	120,889,500	39,626,000
ACCOUNTING CLASSIFICATION				
167,277,800	Expenditure	28,988,300	138,289,500	39,626,000

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
<b>CAPITAL</b>	\$	\$
1. Previously Published Data:		
1.1 1995-96 Estimates	45,289,500	39,626,000
1.2 1994-95 Public Accounts		
2. Supplementary Estimates:		
2.1 1995-96 Supplementary Estimates	93,000,000	
	138,289,500	39,626,000

## XIV. — MINISTRY OF HEALTH

## MINISTRY ADMINISTRATION PROGRAM:

This program provides for the overall administration of the Ministry and a policy development, health strategic planning and research capability, together with information systems to support and assist the decision-making process of the Ministry. In addition, administrative support is provided to the Ontario Criminal Code Review Board, which operates under the authority of the Criminal Code of Canada.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
			\$		
1401		MINISTRY ADMINISTRATION PROGRAM			
<b>OPERATING</b>					
1	123,163,000	Ministry Administration . . . . .	(6,746,000)	129,909,000	125,897,884
2	1,954,300	Ontario Criminal Code Review Board . . . . .	414,600	1,539,700	2,029,838
S	31,749	Minister's Salary, the Executive Council Act . . . . .	—	31,749	30,003
S	15,942	Minister Without Portfolio Salary, the Executive Council Act . . . . .	—	15,942	15,065
S	19,616	Parliamentary Assistants' Salaries, the Executive Council Act . . . . .	—	19,616	18,538
S	—	Government Pharmacy, the Financial Administration Act . . . . .	—	—	1,437,101
	125,184,607	Total Operating . . . . .	(6,331,400)	131,516,007	129,428,429
	—	Less: Special Warrants . . . . .	(79,610,000)	79,610,000	N/A
	67,307	Less: Statutory Appropriations . . . . .	—	67,307	1,500,707
	<u>125,117,300</u>	<u>Amount to be Voted . . . . .</u>	<u>73,278,600</u>	<u>51,838,700</u>	<u>127,927,722</u>

## — NOTES —

## XIV. — MINISTRY OF HEALTH

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Ministry Administration (1401-1)	\$
Salaries and wages . . . . .	44,726,500
Employee benefits . . . . .	7,023,100
Transportation and communication . . . . .	6,597,900
Services . . . . .	21,492,100
Supplies and equipment . . . . .	9,190,600
Transfer payments . . . . .	34,209,500
Less: Recoveries from other Ministries . . . . .	123,239,700
	76,700
	<u>123,163,000</u>

## Main Office

Main Office	\$
Salaries and wages . . . . .	3,580,400
Employee benefits . . . . .	1,271,600
Transportation and communication . . . . .	1,111,400
Services . . . . .	964,400
Supplies and equipment . . . . .	3,804,400
	<u>10,732,200</u>

## Financial and Administrative Services

Financial and Administrative Services	\$
Salaries and wages . . . . .	12,839,800
Employee benefits . . . . .	1,794,800
Transportation and communication . . . . .	1,057,300
Services . . . . .	3,183,100
Supplies and equipment . . . . .	1,324,500
	<u>20,199,500</u>

Less: Recoveries from other

Ministries . . . . .

76,700 20,122,800

## Human Resources

Human Resources	\$
Salaries and wages . . . . .	6,428,800
Employee benefits . . . . .	898,600
Transportation and communication . . . . .	236,500
Services . . . . .	140,300
Supplies and equipment . . . . .	357,600
	<u>8,061,800</u>

## Communications Services

Communications Services	\$
Salaries and wages . . . . .	2,207,900
Employee benefits . . . . .	308,600
Transportation and communication . . . . .	520,800
Services . . . . .	3,654,400
Supplies and equipment . . . . .	392,900
	<u>7,084,600</u>

## Analysis, Research and Planning

Analysis, Research and Planning	\$
Salaries and wages . . . . .	6,383,000
Employee benefits . . . . .	892,200
Transportation and communication . . . . .	684,800
Services . . . . .	1,852,100
Supplies and equipment . . . . .	159,000

Transfer payments	\$	\$	\$
Clinical, Applied, Operational and other Health Research . . . . .	13,755,800		
Health Resources Development Plan . . . . .	20,453,700	34,209,500	<u>44,180,600</u>

## Legal Services

Legal Services	\$
Salaries and wages . . . . .	17,700
Employee benefits . . . . .	2,500
Transportation and communication . . . . .	12,800
Services . . . . .	2,066,700
Supplies and equipment . . . . .	59,900
	<u>2,159,600</u>

## Audit Services

Audit Services	\$
Salaries and wages . . . . .	1,529,200
Employee benefits . . . . .	213,800
Transportation and communication . . . . .	79,700
Services . . . . .	28,900
Supplies and equipment . . . . .	26,500
	<u>1,878,100</u>

## Information Systems

Information Systems	\$
Salaries and wages . . . . .	11,739,700
Employee benefits . . . . .	1,641,000
Transportation and communication . . . . .	2,894,600
Services . . . . .	9,602,200
Supplies and equipment . . . . .	3,065,800
	<u>28,943,300</u>

## Statutory Appropriations

Minister's Salary . . . . .	31,749
Minister without Portfolio Salary . . . . .	15,942
Parliamentary Assistants' Salaries . . . . .	19,616

## Ontario Criminal Code Review Board (1401-2)

Ontario Criminal Code Review Board (1401-2)	\$
Salaries and wages . . . . .	502,000
Employee benefits . . . . .	70,200
Transportation and communication . . . . .	189,300
Services . . . . .	1,172,100
Supplies and equipment . . . . .	20,700
	<u>1,954,300</u>

## Total Operating for Ministry Administration

## Program

125,184,607

## XIV. — MINISTRY OF HEALTH

## INSTITUTIONAL HEALTH PROGRAM:

This program is responsible for the capital funding of health facilities including public hospitals, community health and long term care facilities, the policy development and the operational funding of public hospitals and related facilities.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
	\$		\$	\$	\$
1402		INSTITUTIONAL HEALTH PROGRAM			
<b>OPERATING</b>					
1	7,481,400,800	Hospitals and Related Facilities .....	(343,296,900)	7,824,697,700	7,793,301,905
	7,481,400,800	Total Operating .....	(343,296,900)	7,824,697,700	7,793,301,905
	—	Less: Special Warrants .....	(5,173,700,000)	5,173,700,000	N/A
	7,481,400,800	<b>Amount to be Voted</b> .....	<b>4,830,403,100</b>	<b>2,650,997,700</b>	<b>7,793,301,905</b>
1402		INSTITUTIONAL HEALTH PROGRAM			
<b>CAPITAL</b>					
2	167,277,800	Health Capital .....	28,988,300	138,289,500	39,626,000
	167,277,800	Total Capital .....	28,988,300	138,289,500	39,626,000
	—	Less: Special Warrants .....	(17,400,000)	17,400,000	N/A
	167,277,800	<b>Amount to be Voted</b> .....	<b>46,388,300</b>	<b>120,889,500</b>	<b>39,626,000</b>

## — NOTES —

## XIV. — MINISTRY OF HEALTH

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

	\$
Hospitals and Related Facilities (1402-1)	\$
Salaries and wages . . . . .	7,159,700
Employee benefits . . . . .	1,000,800
Transportation and communication . . . . .	293,900
Services . . . . .	562,700
Supplies and equipment . . . . .	338,100
Transfer payments	\$
Operation of Hospitals . . . . .	6,956,172,200
Operation of Related Facilities . . . . .	337,875,500
Grants to compensate for municipal taxation — public hospitals . . . . .	3,923,000
Clinical Education . . . . .	<u>174,074,900</u>
	<u>7,481,400,800</u>
Total Operating for Institutional Health Program	<u>7,481,400,800</u>

## CAPITAL

	\$
Health Capital (1402-2)	\$
Transfer payments	
Health Capital . . . . .	167,277,800
Total Capital for Institutional Health Program	<u>167,277,800</u>

#### XIV. — MINISTRY OF HEALTH

## HEALTH INSURANCE PROGRAM:

This program is responsible for the management of the Health Insurance Plan and the Drug Benefits Plans. The Health Insurance Plan provides insured benefits to the residents of Ontario to facilitate access to a wide range of health care services. The Drug Benefits Plans provide drugs to eligible Ontario residents. The program is also responsible for the direct operation of the public health laboratories.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96	1994-95
				Estimates	Actual
	\$		\$	\$	\$
1403		HEALTH INSURANCE PROGRAM			
<b>OPERATING</b>					
1	4,884,901,500	Health Insurance and Benefits .....	65,800,400	4,819,101,100	5,029,673,753
2	938,353,600	Drug Benefits .....	(123,946,400)	1,062,300,000	889,239,070
3	36,772,000	Laboratory Services .....	(1,367,200)	38,139,200	37,548,162
	5,860,027,100	Total Operating .....	(59,513,200)	5,919,540,300	5,956,460,985
	—	Less: Special Warrants .....	(3,956,380,000)	3,956,380,000	N/A
	<b>5,860,027,100</b>	<b>Amount to be Voted .....</b>	<b>3,896,866,800</b>	<b>1,963,160,300</b>	<b>5,956,460,985</b>

## — NOTES —

## XIV. — MINISTRY OF HEALTH

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Health Insurance and Benefits (1403-1)		\$
Salaries and wages . . . . .	45,511,000	
Employee benefits . . . . .	6,361,600	
Transportation and communication . . . . .	6,100,700	
Services . . . . .	14,926,200	
Supplies and equipment . . . . .	11,429,500	
Transfer payments	\$	
Payments made for services and for care provided by phy- sicians and practitioners . . . . .	4,798,072,500	
Medical Review Committee . . . . .	2,500,000	4,800,572,500
		<u>4,884,901,500</u>

Laboratory Services (1403-3)		\$
Salaries and wages . . . . .	21,720,200	
Employee benefits . . . . .	3,036,100	
Transportation and communication . . . . .	843,200	
Services . . . . .	1,143,700	
Supplies and equipment . . . . .	7,705,400	
Transfer payments		
Laboratory Proficiency Testing . . . . .	2,323,400	
		<u>36,772,000</u>
Total Operating for Health Insurance Program		<u>5,860,027,100</u>

## Drug Benefits (1403-2)

Drug Benefits (1403-2)		\$
Salaries and wages . . . . .	3,368,100	
Employee benefits . . . . .	470,800	
Transportation and communication . . . . .	6,247,900	
Services . . . . .	9,756,800	
Supplies and equipment . . . . .	6,632,800	
Transfer payments	\$	
Trillium Drug Program . . . . .	75,000,000	
Special Drugs Program . . . . .	45,000,000	
Ontario Drug Benefit Plan . . . . .	791,877,200	911,877,200
		<u>938,353,600</u>

## XIV. — MINISTRY OF HEALTH

## MENTAL HEALTH PROGRAM:

This program is responsible for establishing one provincial mental health management structure for the funding, policy development and operational monitoring of mental health services in the community as well as institutional setting. These mental health services have as their target population the severely mentally ill in Ontario.

<u>VOTE</u> and <u>Item</u>	<u>1996-97</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1995-96</u>	<u>1995-96</u> <u>Estimates</u>	<u>1994-95</u> <u>Actual</u>
	\$		\$	\$	\$
1404		MENTAL HEALTH			
<b>OPERATING</b>					
1	8,710,200	Program Administration .....	71,100	8,639,100	8,905,778
2	203,002,100	Community Based Services .....	15,911,100	187,091,000	171,509,816
3	483,144,400	Hospital Based Services .....	(6,247,200)	489,391,600	489,680,978
	694,856,700	Total Operating .....	9,735,000	685,121,700	670,096,572
	—	Less: Special Warrants .....	(428,250,000)	428,250,000	N/A
	<b>694,856,700</b>	<b>Amount to be Voted</b> .....	<b>437,985,000</b>	<b>256,871,700</b>	<b>670,096,572</b>

## — NOTES —

## XIV. — MINISTRY OF HEALTH

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

	\$
Program Administration (1404-1)	6,884,400
Salaries and wages . . . . .	6,884,400
Employee benefits . . . . .	962,300
Transportation and communication . . . . .	69,600
Services . . . . .	762,500
Supplies and equipment . . . . .	31,400
	<u>8,710,200</u>

## Community Based Services (1404-2)

	\$
Transfer Payments	\$
Community Mental health	
Programs . . . . .	202,507,200
Ontario Mental Health	
Foundation . . . . .	494,900
	<u>203,002,100</u>
	<u>203,002,100</u>

## Hospital Based Services (1404-3)

Salaries and wages . . . . .	309,748,500
Employee benefits . . . . .	43,297,200
Transportation and communication . . . . .	3,025,000
Services . . . . .	28,683,800
Supplies and equipment . . . . .	22,309,700
Transfer payments . . . . .	82,265,600
	<u>489,329,800</u>
Less: Recoveries from other Ministries . . . . .	<u>6,185,400</u>
	<u>483,144,400</u>

## Out-Patient Programs

	\$	\$
Salaries and wages . . . . .	71,492,700	
Employee benefits . . . . .	9,993,400	
Transportation and communication . . . . .	506,600	
Services . . . . .	4,804,000	
Supplies and equipment . . . . .	3,736,500	
		<u>90,533,200</u>

Less: Recoveries from other Ministries . . . . .

177,60090,355,600

## In-Patient Programs

	\$
Salaries and wages . . . . .	238,255,800
Employee benefits . . . . .	33,303,800
Transportation and communication . . . . .	2,518,400
Services . . . . .	23,879,800
Supplies and equipment . . . . .	18,573,200

Transfer payments . . . . .

\$

Grants to compensate for municipal taxation — psychiatric hospitals . . . . .	235,700
Specialty Psychiatric Hospital Services . . . . .	82,029,900
	<u>82,265,600</u>

398,796,600

Less: Recoveries from other Ministries . . . . .

6,007,800392,788,800

Total Operating for Mental Health Program

694,856,700

## XIV. — MINISTRY OF HEALTH

## POPULATION HEALTH AND COMMUNITY SERVICES PROGRAM

This program is responsible for developing and implementing policies and programs designed for the effective delivery of health care in local communities and for effective health protection and promotion programs throughout the province. It provides a comprehensive program of emergency services including pre-hospital care and contingency planning.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
			\$		
1405		POPULATION HEALTH AND COMMUNITY SERVICES PROGRAM			
<b>OPERATING</b>					
1	27,456,700	Health Promotion and Program Administration	(1,573,200)	29,029,900	29,123,183
2	267,222,300	Community Health Services .....	9,173,100	258,049,200	232,263,547
3	285,529,900	Public Health .....	15,947,500	269,582,400	268,186,695
4	317,324,800	Emergency Health Services .....	18,775,800	298,549,000	295,057,912
5	21,673,600	District Health Councils .....	864,700	20,808,900	20,100,531
6	141,354,000	Assistive Device Services .....	(22,760,300)	164,114,300	148,760,643
—	—	Health Innovation Fund .....	(5,692,400)	5,692,400	1,889,809
	1,060,561,300	Total Operating .....	14,735,200	1,045,826,100	995,382,320
	—	Less: Special Warrants .....	(661,070,000)	661,070,000	N/A
	<b>1,060,561,300</b>	<b>Amount to be Voted</b> .....	<b>675,805,200</b>	<b>384,756,100</b>	<b>995,382,320</b>

## — NOTES —

## XIV. — MINISTRY OF HEALTH

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Health Promotion and Program Administration (1405-1)		\$
Salaries and wages .....	2,810,700	
Employee benefits .....	392,900	
Transportation and communication .....	884,500	
Services .....	9,215,500	
Supplies and equipment .....	185,200	
Transfer payments		
Health Promotion Program .....	13,967,900	
	<u>27,456,700</u>	
Community Health Services (1405-2)		
Salaries and wages .....	1,423,400	
Employee benefits .....	199,000	
Transportation and communication .....	182,800	
Services .....	342,700	
Supplies and equipment .....	60,400	
Transfer payments	\$	
Underserved Area Plan .....	15,555,300	
Northern Travel Program .....	6,804,800	
Independent Health Facilities .....	11,872,300	
Community Health Centres .....	103,040,600	
Midwifery Services .....	11,600,000	
Northern Diabetes Health Network .....	4,762,500	
Substance Abuse Programs .....	78,113,900	
Addiction Research Foundation .....	33,264,600	
	<u>265,014,000</u>	
	<u>267,222,300</u>	

Public Health (1405-3)		\$
Salaries and wages .....	3,716,100	
Employee benefits .....	519,500	
Transportation and communication .....	556,800	
Services .....	1,601,000	
Supplies and equipment .....	519,300	
Transfer payments	\$	
Official Local Health Agencies .....	192,747,000	
Family Planning .....	19,302,600	
Speech and Audiology .....	4,306,700	
Outbreaks of Diseases .....	40,683,300	
AIDS Prevention and Control .....	19,236,100	
Tuberculosis Prevention .....	1,222,200	
Venereal Disease Control .....	685,300	
Association of Local Official Health Agencies .....	250,300	
Ontario Council on Community Health Accreditation .....	75,500	
Ontario Public Health Association .....	108,200	
	<u>278,617,200</u>	
	<u>285,529,900</u>	

## Emergency Health Services (1405-4)

Salaries and wages .....	38,795,300
Employee benefits .....	5,422,800
Transportation and communication .....	3,666,400
Services .....	17,977,100
Supplies and equipment .....	17,780,000
Transfer payments	\$
Payments for Ambulance and related Emergency Services:	
Municipal Ambulance Operations .....	35,896,200
Other Ambulance Operations and related Emergency Services .....	197,787,000
	<u>233,683,200</u>
	<u>317,324,800</u>

**XIV. — MINISTRY OF HEALTH**

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**— NOTES —**

## XIV. — MINISTRY OF HEALTH

## POPULATION HEALTH AND COMMUNITY SERVICES PROGRAM — Continued

## STANDARD ACCOUNTS CLASSIFICATION

District Health Councils (1405-5)	\$	
Salaries and wages .....		4,212,100
Employee benefits .....		588,800
Transportation and communication .....		77,500
Services .....		379,800
Supplies and equipment .....		375,600
Transfer payments		
District Health Councils .....		16,039,800
		<u>21,673,600</u>
Assistive Device Services (1405-6)		
Salaries and wages .....		2,204,700
Employee benefits .....		308,200
Transportation and communication .....		120,700
Services .....		592,100
Supplies and equipment .....		585,500
Transfer payments	\$	
Assistive Devices Program ....		77,542,800
Home Oxygen Program .....		<u>60,000,000</u>
		137,542,800
		<u>141,354,000</u>
Total Operating for Population Health and Community Services Program		<u>1,060,561,300</u>

## XIV. — MINISTRY OF HEALTH

## LONG TERM CARE PROGRAM:

This program is responsible for developing and implementing policies and programs designed for the effective delivery of services to the elderly, physically disabled adults and persons requiring health services at home or school. Services provided include residential and community support services.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
			\$		
1406		LONG TERM CARE PROGRAM			
<b>OPERATING</b>					
1	12,639,400	Program Administration .....	(270,400)	12,909,800	13,673,056
2	1,166,321,100	Residential Services .....	87,953,800	1,078,367,300	1,133,949,406
3	1,163,397,400	Community Based Services .....	48,713,800	1,114,683,600	1,002,271,082
	2,342,357,900	Total Operating .....	136,397,200	2,205,960,700	2,149,893,544
	—	Less: Special Warrants .....	(1,560,350,000)	1,560,350,000	N/A
	2,342,357,900	<b>Amount to be Voted</b> .....	<u>1,696,747,200</u>	<u>645,610,700</u>	<u>2,149,893,544</u>

— NOTES —

## XIV. — MINISTRY OF HEALTH

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Program Administration (1406-1)	\$
Salaries and wages .....	8,695,600
Employee benefits .....	1,215,500
Transportation and communication .....	758,500
Services .....	1,129,500
Supplies and equipment .....	840,300
	<u>12,639,400</u>
Residential Services (1406-2)	
Salaries and wages .....	3,769,100
Employee benefits .....	526,900
Transportation and communication .....	415,200
Services .....	618,400
Supplies and equipment .....	460,000
Transfer payments	
Long Term Care Facilities .....	1,160,531,500
	<u>1,166,321,100</u>

Community Based Services (1406-3)	\$
Salaries and wages .....	1,084,700
Employee benefits .....	151,600
Transportation and communication .....	134,300
Services .....	200,100
Supplies and equipment .....	148,800
Transfer payments	\$
Professional Services .....	466,873,400
Homemaking Services .....	393,461,100
Personal Support Services .....	32,253,400
Acquired Brain Injury	
Services .....	27,778,700
Supportive Housing Services ..	82,774,100
Children's Treatment Centres ..	28,548,000
Community Support Services ..	129,989,200
	<u>1,161,677,900</u>
	1,163,397,400
Total Operating for Long Term Care Program	<u>2,342,357,900</u>



## XV. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

## SUMMARY

The objective of the Ministry is to provide the Government of Ontario with leadership and expertise in its relations with the federal government and the governments of the other provinces and territories.

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
\$ OPERATING		\$	\$	\$
1,560,300	Ministry Administration	(513,308)	2,073,608	2,099,197
2,951,300	Federal and Interprovincial Relations	(733,500)	3,684,800	3,592,411
4,511,600	<b>Ministry Total Operating</b>	(1,246,808)	5,758,408	5,691,608
—	<b>Less: Special Warrants</b>	(3,400,000)	3,400,000	N/A
30,000	<b>Less: Statutory Appropriations</b>	20,192	9,808	9,269
<b>4,481,600</b>	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	<b>2,133,000</b>	<b>2,348,600</b>	<b>5,682,339</b>
ACCOUNTING CLASSIFICATION				
<b>4,511,600</b>	Expenditure	<b>(1,246,808)</b>	<b>5,758,408</b>	<b>5,691,608</b>

## XV. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

## MINISTRY ADMINISTRATION PROGRAM:

This program provides: strategic direction and advice consistent with the policies of the government to the programs of the Province on relationships with the federal and other provincial governments; support for the Ministry's communications activities; and financial, administrative, human resources and information technology services in support of the Ministry's programs.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change	1995-96 Estimates	1994-95 Actual
			from 1995-96		
	\$		\$	\$	\$
1501	<b>MINISTRY ADMINISTRATION PROGRAM</b>				
<b>OPERATING</b>					
1	1,530,300	Ministry Administration .....	(533,500)	2,063,800	2,089,928
S	30,000	Minister's Salary, the Executive Council Act . . .	30,000	—	—
S	—	Parliamentary Assistant's Salary, the Executive Council Act .....	(9,808)	9,808	9,269
	1,560,300	Total Operating .....	(513,308)	2,073,608	2,099,197
	—	Less: Special Warrants . . . . .	(1,400,000)	1,400,000	N/A
	30,000	Less: Statutory Appropriations .....	20,192	9,808	9,269
	<b>1,530,300</b>	<b>Amount to be Voted</b> .....	<b>866,500</b>	<b>663,800</b>	<b>2,089,928</b>

— NOTES —

## XV. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Ministry Administration (1501-1)	\$
Salaries and wages . . . . .	917,200
Employee benefits . . . . .	150,900
Transportation and communication . . . . .	82,800
Services . . . . .	260,600
Supplies and equipment . . . . .	118,800
	<hr/>
	1,530,300

## Main Office

Main Office	\$
Salaries and wages . . . . .	484,900
Employee benefits . . . . .	104,400
Transportation and communication . . . . .	65,500
Services . . . . .	110,000
Supplies and equipment . . . . .	32,000
	<hr/>
	796,800

## Financial and Administrative Services

Financial and Administrative Services	\$
Salaries and wages . . . . .	432,300
Employee benefits . . . . .	46,500
Transportation and communication . . . . .	17,300
Services . . . . .	150,600
Supplies and equipment . . . . .	86,800
	<hr/>
	733,500

Statutory Appropriations	\$
Minister's Salary . . . . .	30,000
Total Operating for Ministry Administration Program	1,560,300
	<hr/>

## XV. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

## FEDERAL AND INTERPROVINCIAL RELATIONS PROGRAM:

This program identifies, advances and co-ordinates Ontario's interests and relations with the federal government and the governments of the other provinces and territories. The program assists the Government to manage major intergovernmental issues, including fiscal federalism, overlap and duplication, and the reform of social programs; and provides advice on national unity and constitutional affairs in accordance with the objectives of the Government of Ontario.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change	1995-96 Estimates	1994-95 Actual
			from 1995-96		
			\$	\$	\$
1502		<b>FEDERAL AND INTERPROVINCIAL RELATIONS PROGRAM</b>			
<b>OPERATING</b>					
1	2,951,300	Constitutional Affairs and Federal-Provincial Relations .....	(733,500)	3,684,800	3,592,411
	2,951,300	Total Operating .....	(733,500)	3,684,800	3,592,411
—	—	Less: Special Warrants .....	(2,000,000)	2,000,000	N/A
	<b>2,951,300</b>	<b>Amount to be Voted .....</b>	<b>1,266,500</b>	<b>1,684,800</b>	<b>3,592,411</b>

— NOTES —

## XV. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Constitutional Affairs and Federal-Provincial Relations (1502-1)		\$
Salaries and wages . . . . .	1,739,200	
Employee benefits . . . . .	243,000	
Transportation and communication . . . . .	173,600	
Services . . . . .	165,700	
Supplies and equipment . . . . .	76,000	
Transfer payments . . . . .	553,800	
	<u>2,951,300</u>	
<i>Federal-Provincial Relations</i>		\$
Salaries and wages . . . . .	665,700	
Employee benefits . . . . .	118,000	
Transportation and communication . . . . .	98,900	
Services . . . . .	72,600	
Supplies and equipment . . . . .	39,800	
Transfer payments		
Canadian Intergovernmental Conference Secretariat . . . . .	355,600	1,350,600
<i>Intergovernmental Policy and Constitutional Issues</i>		\$
Salaries and wages . . . . .	980,500	
Employee benefits . . . . .	112,800	
Transportation and communication . . . . .	19,700	
Services . . . . .	56,100	
Supplies and equipment . . . . .	21,200	
Transfer payments	\$	
The Fathers of Confederation Building Trust . . . . .	152,700	
Institute of Intergovernmental Relations . . . . .	24,000	
Grants to		
advance		
Federal- Provincial Relations . . . . .	11,000	
Initiatives of the Ontario Quebec Commission for Co-operation . . . . .	10,500	198,200
		<u>1,388,500</u>

Quebec City Office	\$	\$
Salaries and wages . . . . .	93,000	
Employee benefits . . . . .	12,200	
Transportation and communication . . . . .	55,000	
Services . . . . .	37,000	
Supplies and equipment . . . . .	15,000	212,200
<i>Total Operating for Federal and Interprovincial Relations Program</i>		<u>2,951,300</u>



## XVI. — MINISTRY OF LABOUR

## SUMMARY

The mission of the Ministry of Labour is to advance safe, fair and harmonious workplace practices which are essential to the social and economic well-being of the people of Ontario. The Ministry's core businesses are: occupational health and safety, employment rights and responsibilities and labour relations. In this context the Ministry: provides advice and information to the government on labour and workplace issues; sets standards and develops policies; enforces standards and legislation; carries out investigations; inspects workplaces needing further help in developing self-reliance; works with others to ensure effective mechanisms are in place for providing information and workplace training; informs employers and workers about their workplace rights and responsibilities; ensures the provision of assistance in negotiating collective agreements and resolving workplace grievances including establishing arbitration boards; assists in building cooperative workplace relationships; and administers, interprets and applies relevant labour legislation.

<u>1996-97 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1995-96</u>	<u>1995-96 Estimates</u>	<u>1994-95 Actual</u>
\$		\$	\$	\$
<b>OPERATING</b>				
17,891,299	Ministry Administration	(5,181,966)	23,073,265	21,043,622
5,494,700	Labour Management Services	(1,637,000)	7,131,700	7,169,447
8,599,700	Labour Relations	(6,580,000)	15,179,700	12,649,325
3,048,200	Labour Policy	(1,837,400)	4,885,600	3,358,915
78,518,600	Operations	(21,968,700)	100,487,300	96,905,109
4,000	Workers' Compensation Advisory Program	—	4,000	—
3,269,900	Pay Equity Commission	(687,500)	3,957,400	4,278,223
116,826,399	<b>Ministry Total Operating</b>	(37,892,566)	154,718,965	145,404,641
—	<b>Less: Special Warrants</b>	(112,977,000)	112,977,000	N/A
58,499	<b>Less: Statutory Appropriations</b>	6,134	52,365	48,589
116,767,900	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	75,078,300	41,689,600	145,356,052
ACCOUNTING CLASSIFICATION				
116,826,399	Expenditure	(37,892,566)	154,718,965	145,404,641

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1995-96 Estimates	154,303,865	144,887,041
1.2 1994-95 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	415,100	517,600
	154,718,965	145,404,641

## XVI. — MINISTRY OF LABOUR

## MINISTRY ADMINISTRATION PROGRAM:

This program coordinates the decision making processes of the Ministry and provides technical and professional services to support the efficient and effective delivery of Ministry programs. The program consists of the Minister's Office, Deputy Minister's Office, Legal Services, Communications, Finance and Administration, Human Resources, Audit and Evaluation and Information Technology Services.

In addition, the program provides administrative and financial support services to the Tribunals' Office consisting of the Pay Equity Hearings Tribunal, and the Boards of Inquiry.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
			\$		
1601		<b>MINISTRY ADMINISTRATION PROGRAM</b>			
<b>OPERATING</b>					
1	17,833,800	Ministry Administration .....	(3,340,800)	21,174,600	20,628,221
S	31,749	Minister's Salary, the Executive Council Act...	—	31,749	30,051
S	15,942	Minister Without Portfolio Salary .....	15,942	—	—
S	9,808	Parliamentary Assistant's Salary, the Executive Council Act .....	(9,808)	19,616	18,538
S	—	Royal Commission on Workers' Compensation .....	(1,847,300)	1,847,300	366,812
	17,891,299	Total Operating .....	(5,181,966)	23,073,265	21,043,622
	—	Less: Special Warrants .....	(18,267,000)	18,267,000	N/A
	57,499	Less: Statutory Appropriations .....	6,134	51,365	48,589
	<b>17,833,800</b>	<b>Amount to be Voted .....</b>	<b>13,078,900</b>	<b>4,754,900</b>	<b>20,995,033</b>

## — NOTES —

## XVI. — MINISTRY OF LABOUR

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

	\$
Ministry Administration (1601-1)	\$
Salaries and wages .....	9,845,800
Employee benefits .....	1,264,700
Transportation and communication .....	789,800
Services .....	5,151,600
Supplies and equipment .....	781,900
	<u>17,833,800</u>

## Main Office

	\$
Salaries and wages .....	2,670,100
Employee benefits .....	373,500
Transportation and communication .....	133,100
Services .....	684,600
Supplies and equipment .....	150,600
	<u>4,011,900</u>

## Financial and Administrative Services

	\$
Salaries and wages .....	1,934,800
Employee benefits .....	238,700
Transportation and communication .....	117,300
Services .....	541,400
Supplies and equipment .....	52,500
	<u>2,884,700</u>

## Human Resources

	\$
Salaries and wages .....	2,019,600
Employee benefits .....	255,400
Transportation and communication .....	57,600
Services .....	71,100
Supplies and equipment .....	52,500
	<u>2,456,200</u>

## Communications Services

	\$	\$
Salaries and wages .....	734,500	
Employee benefits .....	91,800	
Transportation and communication .....	59,400	
Services .....	148,200	
Supplies and equipment .....	152,500	1,186,400

## Legal Services

	\$
Salaries and wages .....	131,900
Employee benefits .....	18,700
Transportation and communication .....	268,800
Services .....	3,004,400
Supplies and equipment .....	126,500
	<u>3,550,300</u>

## Audit Services

	\$
Salaries and wages .....	211,700
Employee benefits .....	25,200
Services .....	7,300
	<u>244,200</u>

## Information Systems

	\$
Salaries and wages .....	2,143,200
Employee benefits .....	261,400
Transportation and communication .....	153,600
Services .....	694,600
Supplies and equipment .....	247,300
	<u>3,500,100</u>

## Statutory Appropriations

Minister's Salary .....	31,749
Minister Without Portfolio Salary .....	15,942
Parliamentary Assistant's Salary .....	9,808

## Total Operating for Ministry Administration

Program	17,891,299
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## XVI. — MINISTRY OF LABOUR

## LABOUR MANAGEMENT SERVICES PROGRAM:

The role of Labour Management Services is to promote a stable labour relations climate and harmonious workplace relationships in the province.

The program provides neutral, third-party assistance to trade unions and employers through collective agreement conciliation and mediation, preventive mediation, grievance mediation, appointment of arbitrators and collective bargaining information. The program also offers employers and trade unions assistance in developing more effective workplace relationships and reorganization.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
			\$		
1602		LABOUR MANAGEMENT SERVICES PROGRAM			
<b>OPERATING</b>					
1	322,700	Program Administration .....	(174,500)	497,200	423,255
2	3,387,700	Office of Mediation .....	(993,200)	4,380,900	4,217,939
3	1,784,300	Office of Arbitration .....	(469,300)	2,253,600	2,528,253
	5,494,700	Total Operating .....	(1,637,000)	7,131,700	7,169,447
	—	Less: Special Warrants .....	(5,413,000)	5,413,000	N/A
	<b>5,494,700</b>	<b>Amount to be Voted</b> .....	<b>3,776,000</b>	<b>1,718,700</b>	<b>7,169,447</b>

## — NOTES —

## XVI. — MINISTRY OF LABOUR

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Program Administration (1602-1)	\$
Salaries and wages . . . . .	152,200
Employee benefits . . . . .	5,000
Transportation and communication . . . . .	23,900
Services . . . . .	134,200
Supplies and equipment . . . . .	7,400
	<u>322,700</u>

## Office of Mediation (1602-2)

Salaries and wages . . . . .	2,537,300
Employee benefits . . . . .	235,800
Transportation and communication . . . . .	320,300
Services . . . . .	218,300
Supplies and equipment . . . . .	76,000
	<u>3,387,700</u>

## Office of Arbitration (1602-3)

Salaries and wages . . . . .	1,339,000
Employee benefits . . . . .	129,500
Transportation and communication . . . . .	162,800
Services . . . . .	139,300
Supplies and equipment . . . . .	13,700
	<u>1,784,300</u>

Total Operating for Labour Management  
Services Program

5,494,700

## XVI. — MINISTRY OF LABOUR

## LABOUR RELATIONS PROGRAM:

The Ontario Labour Relations Board (OLRB) is a quasi-judicial independent tribunal with responsibility for adjudicating and mediating a wide variety of disputes under the *Labour Relations Act* and many related statutes. Its activities include trade union certification and terminations, unfair labour practices, first contract arbitration, strike/lockout issues, jurisdictional disputes and the arbitration of construction industry grievances. The Board is also responsible for the labour relations of Ontario's Crown employees, and is entrusted with the responsibility of protecting employees in exercising their rights under such statutes as the *Occupational Health and Safety Act* and the *Environmental Protection Act*.

The four statutory tribunals comprising the Public Service Appeal Boards are independent quasi-judicial tribunals that oversee the labour relations of Ontario Crown employees. They include the Ontario Public Service Labour Relations Tribunal (OPSLRT), the Crown Employees Grievance Settlement Board, the Public Service Grievance Board and the Classification Rating Committees. Bill 117 will ultimately transfer all of the OPSLRT's responsibilities to the OLRB, once the OPSLRT disposes of the last matter referred to it under *CECBA* prior to amendment.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
			\$		
1603		LABOUR RELATIONS PROGRAM			
<b>OPERATING</b>					
1	7,450,800	Labour Relations Board .....	(5,425,700)	12,876,500	10,268,906
2	1,148,900	Public Service Appeal Boards .....	(1,154,300)	2,303,200	2,380,419
	8,599,700	Total Operating .....	(6,580,000)	15,179,700	12,649,325
	—	Less: Special Warrants .....	(11,111,000)	11,111,000	N/A
	8,599,700	<b>Amount to be Voted</b> .....	4,531,000	4,068,700	12,649,325

## — NOTES —

## XVI. — MINISTRY OF LABOUR

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Labour Relations Board (1603-1)	\$
Salaries and wages . . . . .	6,253,500
Employee benefits . . . . .	583,100
Transportation and communication . . . . .	329,200
Services . . . . .	192,000
Supplies and equipment . . . . .	93,000
	<u>7,450,800</u>

## Public Service Appeal Boards (1603-2)

Salaries and wages . . . . .	565,800
Employee benefits . . . . .	63,900
Transportation and communication . . . . .	17,600
Services . . . . .	449,600
Supplies and equipment . . . . .	52,000
	<u>1,148,900</u>
Total Operating for Labour Relations Program	<u>8,599,700</u>

## XVI. — MINISTRY OF LABOUR

## LABOUR POLICY PROGRAM:

This program is responsible for providing advice to the Minister and government on labour policy issues and for the research and development of policy, and legislation for the Ministry in areas such as labour relations, health and safety, workers' compensation, and workplace rights and responsibilities.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96	1994-95
				Estimates	Actual
	\$		\$	\$	\$
1604	LABOUR POLICY PROGRAM				
<b>OPERATING</b>					
1	856,500	Program Administration .....	(288,300)	1,144,800	852,366
2	2,191,700	Labour Policy .....	(1,549,100)	3,740,800	2,506,549
	3,048,200	Total Operating .....	(1,837,400)	4,885,600	3,358,915
	—	Less: Special Warrants .....	(3,806,000)	3,806,000	N/A
	<b>3,048,200</b>	<b>Amount to be Voted</b> .....	<b>1,968,600</b>	<b>1,079,600</b>	<b>3,358,915</b>

## — NOTES —

## XVI. — MINISTRY OF LABOUR

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Program Administration (1604-1)	\$
Salaries and wages . . . . .	496,000
Employee benefits . . . . .	61,200
Transportation and communication . . . . .	17,300
Services . . . . .	19,400
Supplies and equipment . . . . .	5,000
Transfer payments	
Grants to the Law Society of Upper Canada . . . . .	257,600
	<hr/>
	856,500

Labour Policy (1604-2)	\$
Salaries and wages . . . . .	1,777,700
Employee benefits . . . . .	232,500
Transportation and communication . . . . .	62,700
Services . . . . .	93,300
Supplies and equipment . . . . .	25,500
	<hr/>
Total Operating for Labour Policy Program	2,191,700
	<hr/>
	3,048,200

## XVI. — MINISTRY OF LABOUR

## OPERATIONS PROGRAM:

This program is responsible for the administration and enforcement of the *Employment Standards Act* and the *Occupational Health and Safety Act*.

The employment practices program ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It secures compliance with these standards through promotion, consultation, investigation and enforcement initiatives to achieve socially desirable terms and conditions of employment.

Health and Safety Operations secures compliance with the *Occupational Health and Safety Act* and assists in securing a healthful and safe working environment. Through the administration and enforcement of the Act and Regulations, it encourages employers and workers to cooperatively identify and control health and safety hazards.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96	1994-95
				Estimates	Actual
	\$		\$	\$	\$
1605		OPERATIONS PROGRAM			
OPERATING					
1	5,550,300	Program Administration .....	(359,500)	5,909,800	7,491,720
2	33,710,000	Health and Safety Operations .....	(7,355,100)	41,065,100	43,058,295
3	39,257,300	Employment Practices Operations .....	(14,254,100)	53,511,400	46,355,094
S	1,000	Mine Rescue Training, the Occupational Health and Safety Act .....	—	1,000	—
		78,518,600	Total Operating .....	(21,968,700)	100,487,300
—	—	Less: Special Warrants .....	(71,357,000)	71,357,000	N/A
1,000	1,000	Less: Statutory Appropriations .....	—	1,000	—
78,517,600	78,517,600	Amount to be Voted .....	49,388,300	29,129,300	96,905,109

## — NOTES —

## XVI. — MINISTRY OF LABOUR

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

## Program Administration (1605-1)

\$

Salaries and wages . . . . .	4,058,400
Employee benefits . . . . .	534,400
Transportation and communication . . . . .	394,800
Services . . . . .	442,700
Supplies and equipment . . . . .	120,000
	<hr/>
	5,550,300

## Health and Safety Operations (1605-2)

Salaries and wages . . . . .	25,290,700
Employee benefits . . . . .	3,378,400
Transportation and communication . . . . .	2,110,000
Services . . . . .	1,680,100
Supplies and equipment . . . . .	1,309,800
Transfer payments	\$
Grants to Canadian Institute of Radiation Safety . . . . .	40,000
Grants to promote improved health and safety practices . . .	1,000
	<hr/>
	41,000
Less: Recoveries . . . . .	<hr/>
	100,000
	<hr/>
	33,710,000

## Employment Practices Operations (1605-3)

Salaries and wages . . . . .	11,056,000
Employee benefits . . . . .	1,488,800
Transportation and communication . . . . .	1,024,900
Services . . . . .	990,900
Supplies and equipment . . . . .	301,200
Transfer payments	\$
Program for Older Worker	
Adjustment . . . . .	3,383,500
Blind Workers' Compensation . . .	10,000
Employee Wage Protection	
Program . . . . .	21,000,000
Grants to promote improved	
employment practices . . .	2,000
	<hr/>
	24,395,500
	<hr/>
	39,257,300

## Statutory Appropriations

\$

## Mine Rescue Training

Salaries and wages . . . . .	797,100
Employee benefits . . . . .	93,300
Transportation and communication . . . . .	120,500
Services . . . . .	169,200
Supplies and equipment . . . . .	331,800
Other transactions . . . . .	18,700
	<hr/>
Less: Recoveries . . . . .	1,530,600
	<hr/>
	1,529,600
	<hr/>
	1,000

## Total Operating for Operations Program

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78,518,600

## XVI. — MINISTRY OF LABOUR

## WORKERS' COMPENSATION ADVISORY PROGRAM:

This program consists of the Office of the Worker, Officer of the Employer Advisor and Occupational Disease Panel.

Provides assistance, advice and training to workers and employers, and represents them before the Workers' Compensation Board and the Workers' Compensation Appeals Tribunal. Policy advice is also given on all aspects of the compensation system in Ontario and the *Workers' Compensation Act*. Other services include investigation of possible occupational diseases and advice to the Workers' Compensation Board on related eligibility rules for compensation claims.

<u>VOTE</u> and <u>Item</u>	<u>1996-97</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1995-96</u>	<u>1995-96</u> <u>Estimates</u>	<u>1994-95</u> <u>Actual</u>
	\$		\$	\$	\$
1606		<b>WORKERS' COMPENSATION ADVISORY PROGRAM</b>			
<b>OPERATING</b>					
1	1,000	Program Administration .....	—	1,000	—
2	1,000	Office of Worker Adviser .....	—	1,000	—
3	1,000	Office of Employer Adviser .....	—	1,000	—
4	1,000	Occupational Disease Panel .....	—	1,000	—
	4,000	Total Operating .....	—	4,000	—
—		Less: Special Warrants .....	—	—	N/A
	4,000	<b>Amount to be Voted</b> .....	—	4,000	—

## — NOTES —

## XVI. — MINISTRY OF LABOUR

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

	\$
Program Administration (1606-1)	
Salaries and wages . . . . .	453,900
Employee benefits . . . . .	57,900
Transportation and communication . . . . .	8,200
Services . . . . .	5,600
Supplies and equipment . . . . .	10,400
	<u>536,000</u>
Less: Recoveries . . . . .	535,000
	<u>1,000</u>
Office of Worker Adviser (1606-2)	
Salaries and wages . . . . .	5,776,600
Employee benefits . . . . .	690,000
Transportation and communication . . . . .	709,500
Services . . . . .	540,800
Supplies and equipment . . . . .	177,000
Transfer payments \$	
Payments for Workers' Compensation Board training initiatives . . . . .	750,000
Payments to Injured Workers Groups . . . . .	450,000
	<u>1,200,000</u>
	<u>9,093,900</u>
Less: Recoveries . . . . .	9,092,900
	<u>1,000</u>

## Office of Employer Adviser (1606-3) \$

Salaries and wages . . . . .	2,485,100
Employee benefits . . . . .	245,400
Transportation and communication . . . . .	381,700
Services . . . . .	569,000
Supplies and equipment . . . . .	285,400

Transfer payments	
Payments for Workers' Compensation Board training initiatives . . . . .	20,000
Less: Recoveries . . . . .	3,986,600
	<u>3,985,600</u>
	<u>1,000</u>

## Occupational Disease Panel (1606-4)

Salaries and wages . . . . .	537,600
Employee benefits . . . . .	50,800
Transportation and communication . . . . .	65,000
Services . . . . .	271,800
Supplies and equipment . . . . .	35,000

Transfer payments	
Research Grants for Occupational Disease Studies . . . . .	100,000
Less: Recoveries . . . . .	1,060,200
	<u>1,059,200</u>
	<u>1,000</u>

## Total Operating for Workers' Compensation Advisory Program

4,000

## XVI. — MINISTRY OF LABOUR

## PAY EQUITY COMMISSION PROGRAM:

The purpose of the Pay Equity Commission is to administer the *Pay Equity Act* and to ensure the achievement and maintenance of pay equity in Ontario both in the private and public sectors through a self-managed process supported by effective education, policy and research, and dispute resolution services.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change	1995-96 Estimates	1994-95 Actual
			from 1995-96		
	\$		\$	\$	\$
1607		PAY EQUITY COMMISSION PROGRAM			
<b>OPERATING</b>					
1	3,269,900	Pay Equity Commission .....	(687,500)	3,957,400	4,278,223
	3,269,900	Total Operating .....	(687,500)	3,957,400	4,278,223
	—	Less: Special Warrants .....	(3,023,000)	3,023,000	N/A
	<u>3,269,900</u>	<b>Amount to be Voted</b> .....	<u>2,335,500</u>	<u>934,400</u>	<u>4,278,223</u>

## — NOTES —

## XVI. — MINISTRY OF LABOUR

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Pay Equity Commission (1607-1)	\$
Salaries and wages . . . . .	2,575,700
Employee benefits . . . . .	214,700
Transportation and communication . . . . .	267,300
Services . . . . .	85,700
Supplies and equipment . . . . .	126,500
	<u>3,269,900</u>
Total Operating for Pay Equity Commission Program	<u><u>3,269,900</u></u>



## XVII. — OFFICE OF THE LIEUTENANT GOVERNOR

## SUMMARY

The Queen of Canada, Her Majesty Queen Elizabeth II, represented in Ontario by the Lieutenant Governor, is the official Head of State.

The Lieutenant Governor is the nominal Head of State at the provincial level, empowered with the responsibility of representing the Queen in the Province.

The Lieutenant Governor serves in a dual capacity: first as representative of the Queen for all purposes of the Provincial Government, and second, as a Federal officer in discharging certain functions on behalf of the Federal Government.

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
\$ OPERATING		\$	\$	\$
592,100	Office of the Lieutenant Governor	(16,800)	608,900	584,665
592,100	<b>Total Operating for Office of the Lieutenant Governor</b>	(16,800)	608,900	584,665
—	<b>Less: Special Warrants</b>	(400,000)	400,000	N/A
592,100	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	383,200	208,900	584,665
ACCOUNTING CLASSIFICATION				
592,100	Expenditure	(16,800)	608,900	584,665

## XVII. — OFFICE OF THE LIEUTENANT GOVERNOR

## OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM:

This program provides the services required by His Honour, the Lieutenant Governor of Ontario.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
	\$		\$	\$	\$
1701		<b>OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM</b>			
<b>OPERATING</b>					
1	592,100	Office of the Lieutenant Governor .....	(16,800)	608,900	584,665
	592,100	Total Operating .....	(16,800)	608,900	584,665
—		Less: Special Warrants .....	(400,000)	400,000	N/A
	<b>592,100</b>	<b>Amount to be Voted</b> .....	<b>383,200</b>	<b>208,900</b>	<b>584,665</b>

— NOTES —

## XVII. — OFFICE OF THE LIEUTENANT GOVERNOR

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Office of the Lieutenant Governor (1701-1)	\$
Salaries and wages . . . . .	384,400
Employee benefits . . . . .	38,800
Transportation and communication . . . . .	32,100
Services . . . . .	18,000
Supplies and equipment . . . . .	13,000
Other transactions	
Discretionary allowance . . . . .	105,800
	<hr/>
	592,100
Total Operating for Office of the Lieutenant Governor Program	<hr/> <hr/>
	592,100



## XVIII. — MANAGEMENT BOARD SECRETARIAT

## SUMMARY

Management Board Secretariat (MBS) exercises central control of resources within government, including people, money, information technology, and real estate. In these areas, MBS is responsible for creating policies, setting standards, and managing services across the Government.

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
\$ OPERATING		\$	\$	\$
14,344,057	Ministry Administration	(2,718,550)	17,062,607	25,959,525
391,192,200	Realty Services	(55,846,200)	447,038,400	390,283,396
697,743,800	Management and Corporate Services	332,749,500	364,994,300	139,017,837
1,103,280,057	<b>Ministry Total Operating</b>	274,184,750	829,095,307	555,260,758
—	<b>Less: Special Warrants</b>	(606,000,000)	606,000,000	—
41,557	<b>Less: Statutory Appropriations</b>	(25,750)	67,307	63,606
<b>1,103,238,500</b>	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	<b>880,210,500</b>	<b>223,028,000</b>	<b>555,197,152</b>
ACCOUNTING CLASSIFICATION				
<b>1,103,280,057</b>	Expenditure	<b>274,184,750</b>	<b>829,095,307</b>	<b>555,260,758</b>

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1995-96 Estimates	629,954,207	566,814,400
1.2 1994-95 Public Accounts		
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	211,695,000	3,751,282
2.2 Transfer of functions to other Ministries	(12,553,900)	(15,304,924)
	<b>829,095,307</b>	<b>555,260,758</b>

**XVIII. — MANAGEMENT BOARD SECRETARIAT**

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— NOTES —

## XVIII. — MANAGEMENT BOARD SECRETARIAT

## SUMMARY

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
\$ CAPITAL		\$	\$	\$
145,478,000	Realty Services	(38,837,000)	184,315,000	122,238,084
14,200,000	Management and Corporate Services	14,200,000	—	—
159,678,000	<b>Ministry Total Capital</b>	(24,637,000)	184,315,000	122,238,084
—	<b>Less: Special Warrants</b>	(94,000,000)	94,000,000	—
159,678,000	<b>&lt; TOTAL CAPITAL TO BE VOTED</b>	69,363,000	90,315,000	122,238,084
ACCOUNTING CLASSIFICATION				
159,678,000	Expenditure	(24,637,000)	184,315,000	122,238,084

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
	\$	\$
<b>CAPITAL</b>		
1. Previously Published Data:		
1.1 1995-96 Estimates	131,687,000	128,581,084
1.2 1994-95 Public Accounts		
2. Supplementary Estimates:		
2.1 1995-96 Supplementary Estimates	74,578,000	
3. Government Reorganization :		
3.1 Transfer of functions to other Ministries	(21,950,000)	(6,343,000)
	184,315,000	122,238,084

## XVIII. — MANAGEMENT BOARD SECRETARIAT

## MINISTRY ADMINISTRATION PROGRAM:

Ministry Administration Program provides administrative support services to assist the Ministry's Divisions in achieving their program objectives.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
			\$	\$	\$
1801		MINISTRY ADMINISTRATION PROGRAM			
<b>OPERATING</b>					
1	14,302,500	Ministry Administration . . . . .	(2,233,300)	16,535,800	25,490,514
S	31,749	Minister's Salary, the Executive Council Act . . . . .	—	31,749	30,003
S	9,808	Parliamentary Assistant's Salary, the Executive Council Act . . . . .	(9,808)	19,616	18,538
—	—	Ministers Without Portfolio . . . . .	(459,500)	459,500	405,405
S	—	Minister Without Portfolio Salary, the Executive Council Act . . . . .	(15,942)	15,942	15,065
	14,344,057	Total Operating . . . . .	(2,718,550)	17,062,607	25,959,525
	—	Less: Special Warrants . . . . .	(13,200,000)	13,200,000	N/A
	41,557	Less: Statutory Appropriations . . . . .	(25,750)	67,307	63,606
	14,302,500	<b>Amount to be Voted</b> . . . . .	<u>10,507,200</u>	<u>3,795,300</u>	<u>25,895,919</u>

— NOTES —

## XVIII. — MANAGEMENT BOARD SECRETARIAT

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

	\$
Ministry Administration (1801-1)	\$
Salaries and wages . . . . .	14,415,500
Employee benefits . . . . .	2,083,500
Transportation and communication . . . . .	2,125,900
Services . . . . .	6,261,500
Supplies and equipment . . . . .	1,721,800
	<u>26,608,200</u>
Less: Recoveries from other Ministries and Activities . . . . .	12,305,700
	<u>14,302,500</u>

	\$
<i>Main Office</i>	<i>\$</i>
Salaries and wages . . . . .	3,354,200
Employee benefits . . . . .	192,900
Transportation and communication . . . . .	59,500
Services . . . . .	30,200
Supplies and equipment . . . . .	25,000
	<u>3,661,800</u>
Less: Recoveries from other Ministries and Activities . . . . .	92,400
	<u>3,569,400</u>

	\$
<i>Financial and Administrative Services</i>	<i>\$</i>
Salaries and wages . . . . .	3,016,200
Employee benefits . . . . .	521,400
Transportation and communication . . . . .	595,200
Services . . . . .	1,833,300
Supplies and equipment . . . . .	288,800
	<u>6,254,900</u>
Less: Recoveries from other Ministries and Activities . . . . .	3,488,400
	<u>2,766,500</u>

	\$
<i>Legal Services</i>	<i>\$</i>
Salaries and wages . . . . .	192,600
Employee benefits . . . . .	27,200
Transportation and communication . . . . .	67,000
Services . . . . .	2,084,600
Supplies and equipment . . . . .	108,000
	<u>2,479,400</u>
Less: Recoveries from other Ministries and Activities . . . . .	947,500
	<u>1,531,900</u>

	\$	\$
<i>Audit Services</i>		
Salaries and wages . . . . .	776,500	
Employee benefits . . . . .	124,400	
Transportation and communication . . . . .	11,500	
Services . . . . .	3,300	
Supplies and equipment . . . . .	7,100	
		<u>922,800</u>

Less: Recoveries from other Ministries and Activities . . . . .	335,600	587,200
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	\$
<i>Information Systems</i>	<i>\$</i>
Salaries and wages . . . . .	2,992,900
Employee benefits . . . . .	392,900
Transportation and communication . . . . .	878,000
Services . . . . .	145,600
Supplies and equipment . . . . .	626,200
	<u>5,035,600</u>

Less: Recoveries from other Ministries and Activities . . . . .	2,490,200	2,545,400
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	\$
<i>Communications Services</i>	<i>\$</i>
Salaries and wages . . . . .	1,840,600
Employee benefits . . . . .	238,300
Transportation and communication . . . . .	381,600
Services . . . . .	1,976,200
Supplies and equipment . . . . .	544,600
	<u>4,981,300</u>

Less: Recoveries from other Ministries and Activities . . . . .	3,022,600	1,958,700
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	\$
<i>Human Resources</i>	<i>\$</i>
Salaries and wages . . . . .	2,242,500
Employee benefits . . . . .	586,400
Transportation and communication . . . . .	133,100
Services . . . . .	188,300
Supplies and equipment . . . . .	122,100
	<u>3,272,400</u>

Less: Recoveries from other Ministries and Activities . . . . .	1,929,000	1,343,400
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## Statutory Appropriations

Minister's Salary . . . . .	31,749
Parliamentary Assistants' Salaries . . . . .	9,808

Total Operating for Ministry Administration Program	14,344,057
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## XVIII. — MANAGEMENT BOARD SECRETARIAT

**REALTY SERVICES PROGRAM:**

Realty Services Program strategically manages real estate operations and assets, on behalf of the Government of Ontario and its Ministries, by setting policy and standards. These ensure the provision of cost-effective design, construction, leasing and property management services for accommodation in support of Ministry and Agency program needs. Further support in optimizing Provincial revenue flow will occur through an accelerated land sales program.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change	1995-96 Estimates	1994-95 Actual
			from 1995-96		
	\$		\$	\$	\$
1802		REALTY SERVICES PROGRAM			
<b>OPERATING</b>					
1	391,192,200	Realty Services .....	(55,846,200)	447,038,400	390,283,396
	391,192,200	Total Operating .....	(55,846,200)	447,038,400	390,283,396
	—	Less: Special Warrants .....	(314,900,000)	314,900,000	N/A
	<u>391,192,200</u>	<b>Amount to be Voted</b> .....	<u>259,053,800</u>	<u>132,138,400</u>	<u>390,283,396</u>
1802		REALTY SERVICES PROGRAM			
<b>CAPITAL</b>					
2	145,478,000	Realty Services .....	(38,837,000)	184,315,000	122,238,084
	145,478,000	Total Capital .....	(38,837,000)	184,315,000	122,238,084
	—	Less: Special Warrants .....	(94,000,000)	94,000,000	N/A
	<u>145,478,000</u>	<b>Amount to be Voted</b> .....	<u>55,163,000</u>	<u>90,315,000</u>	<u>122,238,084</u>

— NOTES —

## XVIII. — MANAGEMENT BOARD SECRETARIAT

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

## CAPITAL

Realty Services (1802-1)	\$
Services	
Leasing . . . . .	195,515,100
Ontario Realty Corporation	
Lease Payments . . . . .	122,300,000
Ontario Realty Corporation	
Services . . . . .	95,649,400
Transfer payments . . . . .	3,626,600
Less: Recoveries from other Ministries . . . . .	
	417,091,100
	25,898,900
	391,192,200
Total Operating for Realty Services Program	391,192,200

Realty Services (1802-2)	\$
Services . . . . .	73,005,000
Acquisition/Construction of physical assets	
Land . . . . .	43,100,000
Other expenditures . . . . .	150,445,000
Transfer payments	
Ontario Realty Corporation . . . . .	80,728,000
Less: Recoveries from other Ministries . . . . .	
	347,278,000
	201,800,000
	145,478,000
Total Capital for Realty Services Program	145,478,000

## XVIII. — MANAGEMENT BOARD SECRETARIAT

## MANAGEMENT AND CORPORATE SERVICES PROGRAM:

Management and Corporate Services Program exercises government-wide central control for financial, human resource and information technology management. The program includes contingencies for employee severance costs and the cost of other corporate initiatives. In addition, this program manages the delivery of cost-effective, quality common services to our clients for human resources, general business and information technology.

<b>VOTE and Item</b>	<b>1996-97 Estimates</b>	<b>PROGRAM AND ACTIVITIES</b>	<b>Change from 1995-96</b>	<b>1995-96 Estimates</b>	<b>1994-95 Actual</b>
	\$		\$	\$	\$
<b>1803</b>		<b>MANAGEMENT AND CORPORATE SERVICES PROGRAM</b>			
<b>OPERATING</b>					
1	61,908,300	Program Administration, Operation and Delivery .....	(10,895,000)	72,803,300	68,416,993
2	63,575,000	Employee Benefits (Government Contributions) .....	15,575,000	48,000,000	42,535,717
3	39,508,200	Special Program Incentives .....	3,257,700	36,250,500	28,065,127
4	532,752,300	Contingencies .....	324,811,800	207,940,500	—
	697,743,800	Total Operating .....	332,749,500	364,994,300	139,017,837
	—	Less: Special Warrants .....	(277,900,000)	277,900,000	N/A
	<b>697,743,800</b>	<b>Amount to be Voted .....</b>	<b>610,649,500</b>	<b>87,094,300</b>	<b>139,017,837</b>
<b>1803</b>		<b>MANAGEMENT AND CORPORATE SERVICES PROGRAM</b>			
<b>CAPITAL</b>					
5	14,200,000	Contingencies .....	14,200,000	—	—
	<b>14,200,000</b>	<b>Total Capital .....</b>	<b>14,200,000</b>	<b>—</b>	<b>—</b>
	<b>14,200,000</b>	<b>Amount to be Voted .....</b>	<b>14,200,000</b>	<b>—</b>	<b>—</b>

— NOTES —

## XVIII. — MANAGEMENT BOARD SECRETARIAT

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Program Administration, Operation and Delivery (1803-1)	\$
Salaries and wages .....	98,585,100
Employee benefits .....	9,939,500
Transportation and communication .....	69,551,200
Services .....	46,019,600
Supplies and equipment .....	29,165,600
Transfer payments .....	187,800
	<u>253,448,800</u>
Less: Recoveries from other activities .....	<u>191,540,500</u>
	<u>61,908,300</u>

## Human Resources Systems

	\$
Salaries and wages .....	4,177,400
Employee benefits .....	513,400
Transportation and communication .....	206,200
Services .....	2,054,600
Supplies and equipment .....	614,400
	<u>7,566,000</u>
Less: Recoveries from other activities .....	<u>10,000</u>
	<u>7,556,000</u>

## Corporate Information Technology

	\$
Salaries and wages .....	14,803,500
Employee benefits .....	1,813,200
Transportation and communication .....	51,332,900
Services .....	25,116,800
Supplies and equipment .....	11,230,300
	<u>104,296,700</u>
Less: Recoveries from other Ministries and Activities .....	<u>103,352,300</u>
	<u>944,400</u>

## Other Management and Corporate Services

	\$	\$
Salaries and wages .....	79,604,200	
Employee benefits .....	7,612,900	
Transportation and communication .....	18,012,100	
Services .....	18,848,200	
Supplies and equipment .....	17,320,900	
Transfer payments .....		\$
Grants to the Institute of Public Administration of Canada .....	136,100	
Grants — other .....	<u>51,700</u>	<u>187,800</u>
		<u>141,586,100</u>
Less: Recoveries from other activities .....	<u>88,178,200</u>	<u>53,407,900</u>
		<u>53,407,900</u>

**XVIII. — MANAGEMENT BOARD SECRETARIAT**

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**— NOTES —**

## XVIII. — MANAGEMENT BOARD SECRETARIAT

## MANAGEMENT AND CORPORATE SERVICES PROGRAM — Continued

## STANDARD ACCOUNTS CLASSIFICATION

Employee Benefits (Government contributions) (1803-2)		\$	Special Program Incentives (1803-3)	\$
Employee benefits			Salaries and wages	555,600
The Public Service Pension Act, 1989			Employee benefits	133,700
Matching Contributions —			Transportation and communication	64,000
Ontario Public Service			Services	171,200
Employees Union Pension			Supplies and equipment	658,600
Plan	68,400,000		Other transactions	\$
Matching Contributions —			Summer Employment	7,925,100
Public Service Pension			Other	30,000,000
Plan	45,600,000			37,925,100
Provincial Judges' Benefits				39,508,200
Fund	15,000,000		Contingencies (1803-4)	
Deputy Ministers' Supplemen-			Transfer payments	95,837,300
tary Benefits Fund	3,200,000		Other transactions	436,915,000
Canada Pension Plan	68,405,000			532,752,300
Unemployment Insurance	122,490,000		Corporate Initiatives	\$
Group Life Insurance	9,975,000		Transfer payments	95,837,300
Long Term Income Protection	51,220,000		Other transactions	116,915,000
Employer Health Tax	71,250,000			212,752,300
Supplementary Health and			Severance Costs	\$
Hospital Plan	58,115,000		Other transactions	320,000,000
Dental Plan	48,780,000			320,000,000
Retired employees' benefits,			Total Operating for Management and	
revenue items and travel			Corporate Services Program	
accident insurance				697,743,800
premiums	63,575,000	626,010,000		
Less: Recoveries from other activities		562,435,000		
		63,575,000		
<b>CAPITAL</b>				
			Contingencies (1803-5)	
			Other transactions	14,200,000
				14,200,000
			Total Capital for Management and Corporate	
			Services Program	
				14,200,000



## XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## SUMMARY

The Ministry will make it possible for local governments to be more effective and accountable in addressing local needs.

The Ministry will move away from the current practice in which the province makes most decisions on behalf of municipalities, to giving local governments increased autonomy and the tools they need to set their own locally-driven priorities.

The Ministry will also encourage good development, new construction and jobs by cutting red tape in order to simplify and streamline the land use planning process, and by simplifying and reducing regulations that contribute to the cost of building and therefore needlessly undermine affordability.

In addition, the Ministry is moving away from directly providing the bricks and mortar of housing for people in need and moving toward a program for renters who need help in affording a decent level of shelter.

Rent control will also be reformed to encourage new rental supply. But before this happens, tenant protection measures will be put in place to prevent unfair rent increases.

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
<b>\$</b> <b>OPERATING</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>
24,880,965	Ministry Administration	(4,015,099)	28,896,064	29,911,371
962,308,500	Municipal Operations	194,520,900	767,787,600	749,304,508
8,883,200	Municipal Agencies	(1,556,100)	10,439,300	11,421,163
1,093,556,700	Housing and Rent Control Operations	(27,130,600)	1,120,687,300	1,051,133,516
16,826,300	Policy and Planning	(5,293,700)	22,120,000	21,958,650
3,225,700	Asset Management	(132,700)	3,358,400	2,772,432
2,109,681,365	<b>Ministry Total Operating</b>	156,392,701	1,953,288,664	1,866,501,640
—	<b>Less: Special Warrants</b>	(1,468,146,100)	1,468,146,100	N/A
51,365	<b>Less: Statutory Appropriations</b>	(57,499)	108,864	103,394
<b>2,109,630,000</b>	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	<b>1,624,596,300</b>	<b>485,033,700</b>	<b>1,866,398,246</b>
ACCOUNTING CLASSIFICATION				
2,107,843,365	Expenditure	156,392,701	1,951,450,664	1,864,973,950
1,838,000	Loans and Investments	—	1,838,000	1,527,690
<b>2,109,681,365</b>		<b>156,392,701</b>	<b>1,953,288,664</b>	<b>1,866,501,640</b>

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
<b>OPERATING</b>	<b>\$</b>	<b>\$</b>
1. Previously Published Data:		
1.1 1995-96 Estimates	1,952,685,264	1,865,749,140
1.2 1994-95 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	603,400	752,500
	1,953,288,664	1,866,501,640

**XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING**

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**— NOTES —**

## XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## SUMMARY

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
\$ CAPITAL		\$	\$	\$
331,399,200	Municipal Operations	(103,545,800)	434,945,000	142,619,332
38,249,800	Housing and Rent Control Operations	(13,525,200)	51,775,000	52,504,058
369,649,000	<b>Ministry Total Capital</b>	(117,071,000)	486,720,000	195,123,390
—	<b>Less: Special Warrants</b>	(41,170,000)	41,170,000	N/A
<b>369,649,000</b>	<b>&lt; TOTAL CAPITAL TO BE VOTED</b>	<b>(75,901,000)</b>	<b>445,550,000</b>	<b>195,123,390</b>
ACCOUNTING CLASSIFICATION				
<b>369,649,000</b>	Expenditure	<b>(117,071,000)</b>	<b>486,720,000</b>	<b>195,123,390</b>

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
<b>CAPITAL</b>	\$	\$
1. Previously Published Data:		
1.1 1995-96 Estimates	60,720,000	196,265,213
1.2 1994-95 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	430,000,000	(1,141,823)
2.2 Transfer of functions to other Ministries	(4,000,000)	
	<b>486,720,000</b>	<b>195,123,390</b>

## XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## MINISTRY ADMINISTRATION PROGRAM:

The objectives of this program are: to assist in establishing the priorities and resource requirements of the Ministry of Municipal Affairs and Housing; to effectively deliver corporate support services; to establish control mechanisms and reporting and management standards; and to monitor the Ministry's use of its financial, staff, and information resources and its physical assets. This program also provides management and operational support services to the Ministry's agencies, boards and commissions.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96	1994-95
				Estimates	Actual
	\$		\$	\$	\$
<b>1901 MINISTRY ADMINISTRATION PROGRAM</b>					
<b>OPERATING</b>					
1	24,829,600	Ministry Administration . . . . .	(3,957,600)	28,787,200	29,807,977
S	31,749	Minister's Salary, the Executive Council Act . . .	(31,749)	63,498	60,054
S	19,616	Parliamentary Assistants' Salaries, the Executive Council Act . . . . .	(9,808)	29,424	28,275
—	—	Minister Without Portfolio Salary, the Executive Council Act . . . . .	(15,942)	15,942	15,065
	24,880,965	Total Operating . . . . .	(4,015,099)	28,896,064	29,911,371
	—	Less: Special Warrants . . . . .	(17,535,700)	17,535,700	N/A
	51,365	Less: Statutory Appropriations . . . . .	(57,499)	108,864	103,394
	<b>24,829,600</b>	<b>Amount to be Voted . . . . .</b>	<b>13,578,100</b>	<b>11,251,500</b>	<b>29,807,977</b>

## — NOTES —

## XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Ministry Administration (1901-1)	\$
Salaries and wages .....	17,800,700
Employee benefits .....	2,358,300
Transportation and communication .....	2,272,000
Services .....	8,816,100
Supplies and equipment .....	1,060,700
	32,307,800
Less: Recoveries from other Activities .....	7,478,200
	<u>24,829,600</u>

## Main Office

Main Office	\$
Salaries and wages .....	1,152,400
Employee benefits .....	155,600
Transportation and communication .....	75,500
Services .....	30,800
Supplies and equipment .....	20,400
	1,434,700

## Communications Services

Communications Services	\$
Salaries and wages .....	2,028,500
Employee benefits .....	273,800
Transportation and communication .....	110,500
Services .....	521,500
Supplies and equipment .....	57,600
	2,991,900
Less: Recoveries from other Activities .....	311,400
	<u>2,680,500</u>

## Financial and Administrative Services

Financial and Administrative Services	\$
Salaries and wages .....	5,219,300
Employee benefits .....	659,200
Transportation and communication .....	524,300
Services .....	1,934,700
Supplies and equipment .....	400,200
	8,737,700
Less: Recoveries from other Activities .....	2,449,500
	<u>6,288,200</u>

## Human Resources

Human Resources	\$
Salaries and wages .....	2,880,200
Employee benefits .....	388,900
Transportation and communication .....	69,900
Services .....	178,100
Supplies and equipment .....	115,700
	3,632,800
Less: Recoveries from other Activities .....	1,094,300
	<u>2,538,500</u>

## Legal Services

Legal Services	\$	\$
Salaries and wages .....	85,300	
Employee benefits .....	7,200	
Transportation and communication .....	48,500	
Services .....	3,734,700	
Supplies and equipment .....	49,500	
	3,925,200	
Less: Recoveries from other Activities .....	1,319,900	2,605,300

## Audit Services

Audit Services	\$
Salaries and wages .....	1,240,100
Employee benefits .....	167,400
Transportation and communication .....	55,400
Services .....	28,500
Supplies and equipment .....	23,500
	1,514,900
Less: Recoveries from other Activities .....	723,800
	<u>791,100</u>

## Information Systems

Information Systems	\$
Salaries and wages .....	5,194,900
Employee benefits .....	706,200
Transportation and communication .....	1,387,900
Services .....	2,387,800
Supplies and equipment .....	393,800
	10,070,600
Less: Recoveries from other Activities .....	1,579,300
	<u>8,491,300</u>

## Statutory Appropriations

Minister's Salary .....	31,749
Parliamentary Assistants' Salaries .....	19,616
Total Operating for Ministry Administration Program	<u>24,880,965</u>

## XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## MUNICIPAL OPERATIONS PROGRAM:

A major objective of this program is to support and assist local governments to restructure so that there is less government and services are delivered at less cost. Municipal finance, administration, land use planning, boundary negotiation and other municipal structure issues are also supported in accordance with the provisions of the Municipal Affairs Act, Municipal Act and Municipal Boundary Negotiations Act.

A second major objective of this program is protection and implementation of provincial interests through the planning process. This includes the review, technical advice, approval, and if necessary, appeal to the Ontario Municipal Board, of planning documents and applications under the Planning Act. The Office of the Provincial Facilitator expedites projects in the planning process through dispute resolution and negotiation.

This program also administers transfer payments and recoveries to municipalities, agencies, and private land owners; and the collection and management of municipal financial information for use by the Ministry and other clients, including the public, bond rating agencies, municipalities, and other ministries.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96	1994-95			
				Estimates	Actual			
\$								
<b>1902 MUNICIPAL OPERATIONS PROGRAM</b>								
<b>OPERATING</b>								
1	339,000	Program Administration .....	(1,254,700)	1,593,700	1,557,043			
2	6,775,100	Municipal Services .....	(363,500)	7,138,600	8,560,579			
3	4,738,000	Plans Administration .....	(19,000)	4,757,000	5,087,478			
4	818,700	Office of the Provincial Facilitator .....	(416,800)	1,235,500	1,623,296			
5	949,637,700	Subsidies .....	198,074,900	751,562,800	732,476,112			
—	—	Disclosure of Interest Commission .....	(1,500,000)	1,500,000	—			
	962,308,500	Total Operating .....	194,520,900	767,787,600	749,304,508			
	—	Less: Special Warrants .....	(726,994,700)	726,994,700	N/A			
	<b>962,308,500</b>	<b>Amount to be Voted .....</b>	<b>921,515,600</b>	<b>40,792,900</b>	<b>749,304,508</b>			
<b>1902 MUNICIPAL OPERATIONS PROGRAM</b>								
<b>CAPITAL</b>								
6	331,399,200	Subsidies .....	(103,545,800)	434,945,000	142,619,332			
	331,399,200	Total Capital .....	(103,545,800)	434,945,000	142,619,332			
—	—	Less: Special Warrants .....	(7,150,000)	7,150,000	N/A			
	<b>331,399,200</b>	<b>Amount to be Voted .....</b>	<b>(96,395,800)</b>	<b>427,795,000</b>	<b>142,619,332</b>			

## — NOTES —

## XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Program Administration (1902-1)	\$
Salaries and wages . . . . .	275,800
Employee benefits . . . . .	37,200
Transportation and communication . . . . .	18,000
Services . . . . .	6,000
Supplies and equipment . . . . .	2,000
	<u>339,000</u>

## Municipal Services (1902-2)

Salaries and wages . . . . .	5,080,800
Employee benefits . . . . .	685,800
Transportation and communication . . . . .	474,200
Services . . . . .	370,800
Supplies and equipment . . . . .	163,500
	<u>6,775,100</u>

## Plans Administration (1902-3)

Salaries and wages . . . . .	3,794,200
Employee benefits . . . . .	507,300
Transportation and communication . . . . .	162,600
Services . . . . .	178,300
Supplies and equipment . . . . .	95,600
	<u>4,738,000</u>

## Office of the Provincial Facilitator (1902-4)

Salaries and wages . . . . .	435,000
Employee benefits . . . . .	58,700
Transportation and communication . . . . .	30,000
Services . . . . .	286,000
Supplies and equipment . . . . .	9,000
	<u>818,700</u>

## Subsidies (1902-5)

Salaries and wages . . . . .	1,838,500
Employee benefits . . . . .	277,800
Transportation and communication . . . . .	86,400
Services . . . . .	188,500
Supplies and equipment . . . . .	39,800

Subsidies (1902-5 — continued)	\$	\$
Transfer payments		
Payments under the Municipal Support Grants Act		
Block Grants . . . . .	886,870,000	
Financial Integrity Program . . . . .	10,000,000	
	<u>896,870,000</u>	
Payments under the Municipal Tax Assistance Act . . . . .	37,522,500	
Taxes on tenanted provincial properties under the Assessment Act . . . . .	8,095,700	
Municipal services in French . . . . .	151,500	
Moosonee Development Area Board . . . . .	929,200	
Municipal Pay Equity . . . . .	3,078,600	
Disaster relief assistance to victims . . . . .	1,000	
Assistance to other associations . . . . .	58,200	
Assistance for administration of planning activities in unorganized townships that are part of a formal planning area . . . . .	500,000	
Community Action Program . . . . .	1,050,500	948,257,200
	<u>950,688,200</u>	
Less: Recoveries from other Ministries . . . . .	1,050,500	
	<u>949,637,700</u>	
Total Operating for Municipal Operations Program		<u>962,308,500</u>

## CAPITAL

## Subsidies (1902-6)

Transfer payments		
Community Development, the Ministry of Municipal Affairs and Housing Act . . . . .	599,200	
Canada-Ontario Infrastructure Works . . . . .	330,000,000	
Hamilton-Wentworth Initiatives . . . . .	800,000	
	<u>331,399,200</u>	
Total Capital for Municipal Operations Program		<u>331,399,200</u>

## XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

**MUNICIPAL AGENCIES PROGRAM:**

This program includes the Ontario Municipal Board, the Board of Negotiation, and the Waterfront Regeneration Trust.

The Ontario Municipal Board is an independent administrative tribunal which hears applications/appeals on municipal planning and other matters. These include: zoning bylaws, subdivision plans, consents and minor variances under the Planning Act; assessment appeals under the Assessment Act; land compensation matters under the Expropriations Act, and other matters under approximately 80 other statutes.

The Board of Negotiation's function is to informally mediate land compensation disputes arising from expropriations, primarily involving the Province, but also local governments on occasion.

The Waterfront Regeneration Trust's mission is to bring together people, ideas and money to invest in the revitalization of the Lake Ontario Waterfront.

<b>VOTE and Item</b>	<b>1996-97 Estimates</b>	<b>PROGRAM AND ACTIVITIES</b>	<b>Change from 1995-96</b>	<b>1995-96 Estimates</b>	<b>1994-95 Actual</b>
			\$	\$	\$
<b>1903 MUNICIPAL AGENCIES PROGRAM</b>					
<b>OPERATING</b>					
1	6,336,300	Ontario Municipal Board .....	(616,500)	6,952,800	7,642,876
2	145,900	Board of Negotiation .....	5,500	140,400	122,121
3	2,401,000	Waterfront Regeneration Trust .....	(945,100)	3,346,100	3,656,166
	8,883,200	Total Operating .....	(1,556,100)	10,439,300	11,421,163
—	—	Less: Special Warrants .....	(7,242,200)	7,242,200	N/A
	8,883,200	<b>Amount to be Voted</b> .....	<b>5,686,100</b>	<b>3,197,100</b>	<b>11,421,163</b>

## — NOTES —

## XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

	\$
Ontario Municipal Board (1903-1)	
Salaries and wages . . . . .	4,580,100
Employee benefits . . . . .	618,300
Transportation and communication . . . . .	572,000
Services . . . . .	390,900
Supplies and equipment . . . . .	<u>175,000</u>
	<u>6,336,300</u>
Board of Negotiation (1903-2)	
Salaries and wages . . . . .	115,800
Employee benefits . . . . .	15,600
Transportation and communication . . . . .	5,400
Services . . . . .	6,100
Supplies and equipment . . . . .	<u>3,000</u>
	<u>145,900</u>
Waterfront Regeneration Trust (1903-3)	
Salaries and wages . . . . .	121,700
Employee benefits . . . . .	16,400
Transfer payments	
Waterfront Regeneration Trust . . . . .	2,262,900
	<u>2,401,000</u>
Total Operating for Municipal Agencies	
Program	<u>8,883,200</u>

## XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## HOUSING AND RENT CONTROL OPERATIONS PROGRAM:

This program administers non-profit housing programs and Ontario Housing Corporation's rent-gearied-to-income housing for low and moderate income families, senior citizens, disabled persons, and other eligible persons. The program is reviewing efficiency and accountability in the administration of socially assisted housing in the province.

This program also administers Rent Control legislation which will be amended to create a new tenant protection package. This package will also improve building maintenance, improve the climate for investing in rental housing and streamline administration.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
	\$		\$	\$	\$
<b>1904</b>					
<b>HOUSING AND RENT CONTROL OPERATIONS PROGRAM</b>					
<b>OPERATING</b>					
1	666,700	Program Administration .....	(311,800)	978,500	763,339
2	17,424,200	Rent Regulation .....	(5,429,300)	22,853,500	24,729,601
3	9,995,900	Field Operations .....	(3,743,700)	13,739,600	18,362,604
4	867,971,800	Non-Profit Housing .....	7,697,800	860,274,000	784,816,446
5	197,498,100	Ontario Housing Corporation .....	(25,343,600)	222,841,700	222,461,526
	1,093,556,700	Total Operating .....	(27,130,600)	1,120,687,300	1,051,133,516
	—	Less: Special Warrants .....	(699,824,000)	699,824,000	N/A
	<b>1,093,556,700</b>	<b>Amount to be Voted</b> .....	<b>672,693,400</b>	<b>420,863,300</b>	<b>1,051,133,516</b>
<b>1904</b>					
<b>HOUSING AND RENT CONTROL OPERATIONS PROGRAM</b>					
<b>CAPITAL</b>					
6	38,249,800	Ontario Housing Corporation .....	(13,525,200)	51,775,000	52,026,176
—	—	Field Operations .....	—	—	477,882
	38,249,800	Total Capital .....	(13,525,200)	51,775,000	52,504,058
	—	Less: Special Warrants .....	(34,020,000)	34,020,000	N/A
	<b>38,249,800</b>	<b>Amount to be Voted</b> .....	<b>20,494,800</b>	<b>17,755,000</b>	<b>52,504,058</b>

— NOTES —

## XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Program Administration (1904-1)	\$
Salaries and wages . . . . .	471,500
Employee benefits . . . . .	63,700
Transportation and communication . . . . .	19,300
Services . . . . .	93,000
Supplies and equipment . . . . .	19,200
	<u>666,700</u>

## Rent Regulation (1904-2)

Salaries and wages . . . . .	12,763,800
Employee benefits . . . . .	1,723,100
Transportation and communication . . . . .	1,345,000
Services . . . . .	1,026,000
Supplies and equipment . . . . .	566,300
	<u>17,424,200</u>

## Field Operations (1904-3)

Salaries and wages . . . . .	12,222,600
Employee benefits . . . . .	1,736,100
Transportation and communication . . . . .	1,038,200
Services . . . . .	1,061,300
Supplies and equipment . . . . .	338,500
	<u>16,396,700</u>
Less: Recoveries from other Activities . . . . .	6,400,800
	<u>9,995,900</u>

## Non-Profit Housing (1904-4)

Salaries and wages . . . . .	1,774,100
Employee benefits . . . . .	239,500
Transportation and communication . . . . .	135,400
Services . . . . .	322,900
Supplies and equipment . . . . .	91,000
Transfer payments Grants in support of non-profit housing operations . . . . .	<u>865,408,900</u>
	<u>867,971,800</u>

## Ontario Housing Corporation (1904-5)

Ontario Housing Corporation (1904-5)	\$
Salaries and wages . . . . .	2,394,000
Employee benefits . . . . .	237,200
Transportation and communication . . . . .	314,200
Services . . . . .	674,000
Supplies and equipment . . . . .	162,300
Transfer payments Rent supplement payments . . . . .	<u>73,716,400</u>
Public housing operating subsidies . . . . .	<u>123,781,700</u>
	<u>197,498,100</u>
Less: Recoveries from other Activities . . . . .	<u>201,279,800</u>
	<u>3,781,700</u>
	<u>197,498,100</u>
Total Operating for Housing and Rent Control Operations Program	<u>1,093,556,700</u>

## CAPITAL

## Ontario Housing Corporation (1904-6)

Transfer payments Capital repairs and improvements to public housing portfolio . . . . .	<u>38,249,800</u>
	<u>38,249,800</u>
Total Capital for Housing and Rent Control Operations Program	<u>38,249,800</u>

## XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## POLICY AND PLANNING PROGRAM:

The objectives of this program are: to encourage private sector investment in housing and also provide adequate protection for the public through reform of social housing policies; to provide cost-effective building regulations which protect health and safety and facilitate new construction; to develop policies, legislation and regulations to encourage efficient and accountable local government; to clarify roles and responsibilities to reduce duplication and overlap between different levels of government; to improve and streamline the municipal and provincial planning processes; to promote the financial viability of municipalities; to monitor, forecast and manage information on financial and land related matters to facilitate the implementation of policy; and to provide policy support to municipalities and other ministries on issues relating to land use planning, municipal finance and local government structure.

This program includes the Office for the Greater Toronto Area which coordinates the government's policies, programs and projects to ensure that the GTA remains economically, environmentally and socially sustainable as it manages significant growth. In addition, the Greater Toronto Area Coordinating Committee improves cooperation, coordination and collaboration among the regional and local municipal governments in the GTA.

<u>VOTE and Item</u>	<u>1996-97 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1995-96</u>	<u>1995-96 Estimates</u>	<u>1994-95 Actual</u>
	\$		\$	\$	\$
<b>1905 POLICY AND PLANNING PROGRAM</b>					
<b>OPERATING</b>					
1	578,000	Program Administration .....	(18,900)	596,900	732,777
2	5,269,700	Housing Policy .....	(4,644,900)	9,914,600	9,564,057
3	1,445,200	Corporate and Strategic Analysis .....	(105,800)	1,551,000	1,352,280
4	3,397,000	Housing Development and Buildings .....	(205,900)	3,602,900	3,653,376
5	5,096,100	Municipal Government Policy and Planning ...	(113,400)	5,209,500	5,560,820
6	1,040,300	Office for the Greater Toronto Area .....	(204,800)	1,245,100	1,095,340
	16,826,300	Total Operating .....	(5,293,700)	22,120,000	21,958,650
—	—	Less: Special Warrants .....	(14,962,500)	14,962,500	N/A
	16,826,300	<b>Amount to be Voted</b> .....	<b>9,668,800</b>	<b>7,157,500</b>	<b>21,958,650</b>

## — NOTES —

## XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

		STANDARD ACCOUNTS CLASSIFICATION	
<b>OPERATING</b>			
Program Administration (1905-1)	\$	Municipal Government Policy and Planning (1905-5)	\$
Salaries and wages .....	460,800	Salaries and wages .....	3,962,200
Employee benefits .....	62,500	Employee benefits .....	534,900
Transportation and communication .....	22,900	Transportation and communication .....	143,500
Services .....	18,000	Services .....	400,500
Supplies and equipment .....	13,800	Supplies and equipment .....	55,000
	<hr/>		<hr/>
578,000		5,096,100	
Housing Policy (1905-2)		Office for the Greater Toronto Area (1905-6)	
Salaries and wages .....	1,294,700	Salaries and wages .....	649,100
Employee benefits .....	174,800	Employee benefits .....	87,700
Transportation and communication .....	65,600	Transportation and communication .....	234,500
Services .....	156,400	Services .....	47,500
Supplies and equipment .....	31,000	Supplies and equipment .....	21,500
Transfer Payments			
Community Partners Program .....	3,547,200		
	<hr/>		<hr/>
5,269,700		1,040,300	
Corporate and Strategic Analysis (1905-3)		Total Operating for Policy and Planning Program	
Salaries and wages .....	1,142,100	Program	16,826,300
Employee benefits .....	154,200		<hr/>
Transportation and communication .....	16,100		
Services .....	91,500		
Supplies and equipment .....	41,300		
	<hr/>		
1,445,200			
Housing Development and Buildings (1905-4)			
Salaries and wages .....	2,341,300		
Employee benefits .....	316,100		
Transportation and communication .....	183,800		
Services .....	480,800		
Supplies and equipment .....	75,000		
	<hr/>		
3,397,000			

## XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## ASSET MANAGEMENT PROGRAM:

The objectives of this program are: to oversee the planning and development or other disposition of provincially-owned lands in the North Pickering Planning Area; to assist in the disposal of provincially-owned lands related to non-profit housing projects; to facilitate and coordinate cost savings from the financing and refinancing of non-profit mortgage debt on the private market; to coordinate capital financing initiatives related to various housing programs; and, to continue to administer mortgages and loans on existing housing programs.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change	1995-96 Estimates	1994-95 Actual
			from 1995-96		
	\$		\$	\$	\$
<b>1906 ASSET MANAGEMENT PROGRAM</b>					
<b>OPERATING</b>					
1	410,500	Land Management . . . . .	14,500	396,000	822,846
2	977,200	Mortgage Financing Administration . . . . .	(147,200)	1,124,400	421,896
3	1,838,000	North Pickering Development Corporation . . . . .	—	1,838,000	1,527,690
	3,225,700	Total Operating . . . . .	(132,700)	3,358,400	2,772,432
—		Less: Special Warrants . . . . .	(1,587,000)	1,587,000	N/A
	<b>3,225,700</b>	<b>Amount to be Voted . . . . .</b>	<b>1,454,300</b>	<b>1,771,400</b>	<b>2,772,432</b>

## — NOTES —

## XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Land Management (1906-1)	\$
Salaries and wages . . . . .	763,300
Employee benefits . . . . .	150,400
Transportation and communication . . . . .	36,200
Services . . . . .	120,300
Supplies and equipment . . . . .	12,900
	<hr/>
	1,083,100
Less: Recoveries from other Activities . . . . .	672,600
	<hr/>
	410,500

## Mortgage Financing Administration (1906-2)

Salaries and wages . . . . .	746,600
Employee benefits . . . . .	103,500
Transportation and communication . . . . .	20,800
Services . . . . .	74,300
Supplies and equipment . . . . .	32,000
	<hr/>
	977,200

North Pickering Development Corporation  
(1906-3)

## Loans and Investments

Advances to North Pickering Development Corporation . . . . .	1,838,000
	<hr/>
Total Operating for Asset Management Program	3,225,700
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## XX. — ONTARIO NATIVE AFFAIRS SECRETARIAT

## SUMMARY

The Ontario Native Affairs Secretariat supports the Minister Responsible for Native Affairs. The Secretariat provides corporate Aboriginal policy development and management support, negotiates and settles land claims, and manages the Province's involvement in Aboriginal self-government negotiations.

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
\$ OPERATING		\$	\$	\$
13,263,708	Ontario Native Affairs Secretariat	(4,615,800)	17,879,508	16,598,475
13,263,708	<b>Total Operating for Ontario Native Affairs Secretariat</b>	(4,615,800)	17,879,508	16,598,475
—	<b>Less: Special Warrants</b>	(15,500,000)	15,500,000	N/A
9,808	<b>Less: Statutory Appropriations</b>	—	9,808	—
13,253,900	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	10,884,200	2,369,700	16,598,475
ACCOUNTING CLASSIFICATION				
13,263,708	Expenditure	(4,615,800)	17,879,508	16,598,475

**XX. — ONTARIO NATIVE AFFAIRS SECRETARIAT**

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**— NOTES —**

## XX. — ONTARIO NATIVE AFFAIRS SECRETARIAT

## SUMMARY

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
\$ CAPITAL		\$	\$	\$
15,000,000	Ontario Native Affairs Secretariat	(5,000,000)	20,000,000	16,920,636
15,000,000	<b>Total Capital for Ontario Native Affairs Secretariat</b>	(5,000,000)	20,000,000	16,920,636
—	<b>Less: Special Warrants</b>	(7,500,000)	7,500,000	N/A
15,000,000	<b>&lt; TOTAL CAPITAL TO BE VOTED</b>	2,500,000	12,500,000	16,920,636
ACCOUNTING CLASSIFICATION				
15,000,000	Expenditure	(5,000,000)	20,000,000	16,920,636

## XX. — ONTARIO NATIVE AFFAIRS SECRETARIAT

## ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM:

The Ontario Native Affairs Secretariat supports the Minister Responsible for Native Affairs. The Secretariat provides corporate Aboriginal policy development and management support, negotiates and settles land claims, and manages the Province's involvement in Aboriginal self-government negotiations.

— NOTES —

## XX. — ONTARIO NATIVE AFFAIRS SECRETARIAT

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

## CAPITAL

Ontario Native Affairs Secretariat (2001-1)	\$	
Salaries and wages . . . . .	3,185,800	
Employee benefits . . . . .	384,900	
Transportation and communication . . . . .	355,000	
Services . . . . .	2,344,400	
Supplies and equipment . . . . .	250,000	
Transfer payments	\$	
Support for tripartite, self-government, and constitutional negotiations between governments and aboriginal groups	786,000	
Support for Community		
Negotiations . . . . .	3,378,100	
Chiefs of Ontario . . . . .	224,400	
Ontario Native Women's Association . . . . .	341,100	
Ontario Federation of Indian Friendship Centres . . . . .	409,200	
Ontario Native Council on Justice . . . . .	61,800	
Islington/Grassy Narrows Mercury Disability Board . . . . .	15,000	
Community Agreements . . . . .	1,000	
		<u>5,216,600</u>
		<u>11,736,700</u>

Ontario Native Affairs Secretariat (2001-3)	\$	
Transfer payments		
Community Capital Infrastructure Program . . . . .	15,000,000	
		<u>15,000,000</u>
Total Capital for Ontario Native Affairs Secretariat Program		<u>15,000,000</u>

Statutory Appropriations  
Parliamentary Assistant's Salary . . . . .

Land Claims and Self-Government Initiatives  
(2001-2)

Transfer payments  
Land Claim Settlements . . . . .

1,517,200

1,517,200

Total Operating for Ontario Native Affairs Secretariat Program

13,263,708



## XXI. — MINISTRY OF NATURAL RESOURCES

## SUMMARY

The goal of the Ministry is to contribute to the environmental, social and economic well-being of Ontario through the sustainable development of natural resources.

Its objectives are to ensure the long-term health of ecosystems by protecting and conserving our valuable soil, aquatic resources, forest and wildlife resources as well as their biological foundations; to ensure the continuing availability of natural resources for the long-term benefit of the people of Ontario, that is, to leave future generations a legacy of the natural wealth that we still enjoy today; to protect natural heritage and biological features of provincial significance; to protect human life, the resource base and physical property from the threats of forest fires, floods and erosion.

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
		\$	\$	\$
<b>\$ OPERATING</b>				
41,714,757	Ministry Administration	(1,187,700)	42,902,457	34,466,843
57,147,700	Science and Information Resources	(4,131,900)	61,279,600	49,413,569
90,276,000	Natural Resource Management	(30,286,500)	120,562,500	113,416,774
128,296,200	Field Services	(134,514,900)	262,811,100	279,396,665
<b>317,434,657</b>	<b>Ministry Total Operating</b>	<b>(170,121,000)</b>	<b>487,555,657</b>	<b>476,693,851</b>
—	<b>Less: Special Warrants</b>	<b>(388,300,000)</b>	<b>388,300,000</b>	<b>N/A</b>
<b>41,557</b>	<b>Less: Statutory Appropriations</b>	<b>—</b>	<b>41,557</b>	<b>39,272</b>
<b>317,393,100</b>	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	<b>218,179,000</b>	<b>99,214,100</b>	<b>476,654,579</b>
ACCOUNTING CLASSIFICATION				
<b>317,434,657</b>	Expenditure	<b>(170,121,000)</b>	<b>487,555,657</b>	<b>476,693,851</b>

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data:		
1.1 1995-96 Estimates	486,888,357	475,861,751
1.2 1994-95 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	667,300	832,100
	<b>487,555,657</b>	<b>476,693,851</b>

**XXI. — MINISTRY OF NATURAL RESOURCES**

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— NOTES —

## XXI. — MINISTRY OF NATURAL RESOURCES

## SUMMARY

<u>1996-97 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1995-96</u>	<u>1995-96 Estimates</u>	<u>1994-95 Actual</u>
<u>\$ CAPITAL</u>		<u>\$</u>	<u>\$</u>	<u>\$</u>
<u>32,078,700</u>	Natural Resource Management	<u>(17,632,300)</u>	<u>49,711,000</u>	<u>54,316,178</u>
<u>32,078,700</u>	<b>Ministry Total Capital</b>	<u>(17,632,300)</u>	<u>49,711,000</u>	<u>54,316,178</u>
<u>—</u>	<b>Less: Special Warrants</b>	<u>(42,426,000)</u>	<u>42,426,000</u>	<u>N/A</u>
<u>32,078,700</u>	<b>&lt; TOTAL CAPITAL TO BE VOTED</b>	<u>24,793,700</u>	<u>7,285,000</u>	<u>54,316,178</u>
ACCOUNTING CLASSIFICATION				
<u>32,078,700</u>	Expenditure	<u>(17,632,300)</u>	<u>49,711,000</u>	<u>54,316,178</u>

## XXI. — MINISTRY OF NATURAL RESOURCES

## MINISTRY ADMINISTRATION PROGRAM:

The Ministry Administration Program provides corporate services; advice and support; and administrative and management leadership to enhance the delivery of the ministry's core businesses.

<b>VOTE and Item</b>	<b>1996-97 Estimates</b>	<b>PROGRAM AND ACTIVITIES</b>	<b>Change from 1995-96</b>	<b>1995-96 Estimates</b>	<b>1994-95 Actual</b>
	\$		\$	\$	\$
2101		<b>MINISTRY ADMINISTRATION PROGRAM</b>			
<b>OPERATING</b>					
1	41,673,200	Ministry Administration . . . . .	(1,187,700)	42,860,900	34,427,571
S	31,749	Minister's Salary, the Executive Council Act . . . . .	—	31,749	30,003
S	9,808	Parliamentary Assistant's Salary, the Executive Council Act . . . . .	—	9,808	9,269
	41,714,757	Total Operating . . . . .	(1,187,700)	42,902,457	34,466,843
—		Less: Special Warrants . . . . .	(28,600,000)	28,600,000	N/A
	41,557	Less: Statutory Appropriations . . . . .	—	41,557	39,272
	41,673,200	<b>Amount to be Voted . . . . .</b>	<b>27,412,300</b>	<b>14,260,900</b>	<b>34,427,571</b>

— NOTES —

## XXI. — MINISTRY OF NATURAL RESOURCES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

	\$
Ministry Administration (2101-1)	
Salaries and wages . . . . .	20,816,100
Employee benefits . . . . .	7,138,800
Transportation and communication . . . . .	3,292,400
Services . . . . .	7,671,900
Supplies and equipment . . . . .	3,018,000
	<u>41,937,200</u>

Less: Recoveries from other Ministries and activities . . . . .	264,000
	<u>41,673,200</u>

## Main Office

	\$
Salaries and wages . . . . .	2,204,900
Employee benefits . . . . .	216,900
Transportation and communication . . . . .	37,800
Services . . . . .	85,000
Supplies and equipment . . . . .	34,600
	<u>2,579,200</u>

## Financial and Administrative Services

	\$
Salaries and wages . . . . .	6,022,100
Employee benefits . . . . .	1,064,000
Transportation and communication . . . . .	698,100
Services . . . . .	1,678,500
Supplies and equipment . . . . .	639,900
	<u>10,102,600</u>

Less: Recoveries from other Ministries and activities . . . . .	107,800
	<u>9,994,800</u>

## Human Resources

	\$
Salaries and wages . . . . .	6,163,300
Employee benefits . . . . .	4,588,200
Transportation and communication . . . . .	228,100
Services . . . . .	617,300
Supplies and equipment . . . . .	209,100
	<u>11,806,000</u>

Less: Recoveries from other Ministries and activities . . . . .	104,100
	<u>11,701,900</u>

## Communications Services

	\$
Salaries and wages . . . . .	1,839,700
Employee benefits . . . . .	321,300
Transportation and communication . . . . .	41,200
Services . . . . .	144,700
Supplies and equipment . . . . .	37,700
	<u>2,384,600</u>

Less: Recoveries from other Ministries and activities . . . . .	52,100
	<u>2,332,500</u>

## Analysis and Planning

	\$
Salaries and wages . . . . .	3,142,200
Employee benefits . . . . .	564,300
Transportation and communication . . . . .	85,000
Services . . . . .	191,200
Supplies and equipment . . . . .	77,900
	<u>4,060,600</u>

## Legal Services

	\$
Salaries and wages . . . . .	141,800
Employee benefits . . . . .	127,300
Transportation and communication . . . . .	327,300
Services . . . . .	736,500
Supplies and equipment . . . . .	300,000
	<u>1,632,900</u>

## Audit Services

	\$
Salaries and wages . . . . .	558,300
Employee benefits . . . . .	114,600
Transportation and communication . . . . .	4,600
Services . . . . .	10,500
Supplies and equipment . . . . .	4,300
	<u>692,300</u>

## Ministry Relocation

	\$
Salaries and wages . . . . .	743,800
Employee benefits . . . . .	142,200
Transportation and communication . . . . .	1,870,300
Services . . . . .	4,208,200
Supplies and equipment . . . . .	1,714,500
	<u>8,679,000</u>

## Statutory Appropriations

Minister's Salary . . . . .	31,749
Parliamentary Assistant's Salary . . . . .	9,808

## Total Operating for Ministry Administration

Program	<u>41,714,757</u>
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## XXI. — MINISTRY OF NATURAL RESOURCES

## SCIENCE AND INFORMATION RESOURCES PROGRAM:

The Science and Information Resources program provides leadership in the development and application of scientific knowledge, information management and information technology to enhance the ministry's ability to contribute to sustainable development of Ontario's natural resources.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
			\$	\$	\$
2102		SCIENCE AND INFORMATION RESOURCES PROGRAM			
<b>OPERATING</b>					
1	57,147,700	Science and Information Resources .....	(4,131,900)	61,279,600	49,413,569
	57,147,700	Total Operating .....	(4,131,900)	61,279,600	49,413,569
—	—	Less: Special Warrants .....	(45,500,000)	45,500,000	N/A
	57,147,700	<b>Amount to be Voted</b> .....	<u>41,368,100</u>	<u>15,779,600</u>	<u>49,413,569</u>

— NOTES —

## XXI. — MINISTRY OF NATURAL RESOURCES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Science and Information Resources (2102-1)	\$
Salaries and wages . . . . .	28,569,800
Employee benefits . . . . .	5,045,900
Transportation and communication . . . . .	6,338,700
Services . . . . .	16,397,300
Supplies and equipment . . . . .	5,810,300
	<hr/>
Less: Recoveries from other Ministries and activities . . . . .	5,014,300
	<hr/>
	57,147,700
	<hr/>
Total Operating for Science and Information Resources Program	57,147,700
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## XXI. — MINISTRY OF NATURAL RESOURCES

## NATURAL RESOURCE MANAGEMENT PROGRAM:

The Natural Resource Management Program provides direction and leadership for all the ministry's natural resource programs.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
	\$		\$	\$	\$
2103		<b>NATURAL RESOURCE MANAGEMENT PROGRAM</b>			
<b>OPERATING</b>					
1	74,986,800	Natural Resource Management .....	(9,821,700)	84,808,500	76,553,366
2	15,289,200	Ontario Parks .....	(20,464,800)	35,754,000	36,863,408
	90,276,000	Total Operating .....	(30,286,500)	120,562,500	113,416,774
	—	Less: Special Warrants .....	(93,200,000)	93,200,000	N/A
	<b>90,276,000</b>	<b>Amount to be Voted</b> .....	<b>62,913,500</b>	<b>27,362,500</b>	<b>113,416,774</b>
2103		<b>NATURAL RESOURCE MANAGEMENT PROGRAM</b>			
<b>CAPITAL</b>					
3	32,078,700	Infrastructure for Natural Resource Management .....	(17,632,300)	49,711,000	54,316,178
	32,078,700	Total Capital .....	(17,632,300)	49,711,000	54,316,178
	—	Less: Special Warrants .....	(42,426,000)	42,426,000	N/A
	<b>32,078,700</b>	<b>Amount to be Voted</b> .....	<b>24,793,700</b>	<b>7,285,000</b>	<b>54,316,178</b>

— NOTES —

## XXI. — MINISTRY OF NATURAL RESOURCES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

		\$
Natural Resource Management (2103-1)		\$
Salaries and wages . . . . .	31,125,600	
Employee benefits . . . . .	4,741,500	
Transportation and communication . . . . .	6,960,900	
Services . . . . .	21,499,400	
Supplies and equipment . . . . .	6,614,400	
Transfer payments . . . . .	19,846,500	
	<u>90,788,300</u>	
Less: Recoveries from other Ministries and activities . . . . .	<u>15,801,500</u>	
	<u>74,986,800</u>	
Program Administration	\$	
Salaries and wages . . . . .	480,600	
Employee benefits . . . . .	96,000	
Transportation and communication . . . . .	13,100	
Services . . . . .	183,300	
Supplies and equipment . . . . .	12,200	
	<u>785,200</u>	
Less: Recoveries from other Ministries and activities . . . . .	<u>153,400</u>	631,800
Forest Management	\$	
Salaries and wages . . . . .	14,582,700	
Employee benefits . . . . .	2,037,900	
Transportation and communication . . . . .	4,620,900	
Services . . . . .	10,916,600	
Supplies and equipment . . . . .	4,447,500	
Transfer payments		
Entomological Development		
Trials . . . . .	41,000	
Sector Partnership Fund . . . . .	224,700	
Managed Forest Tax Rebates . . . . .	3,200,000	
Agreement Forests . . . . .	1,000	
	<u>40,072,300</u>	
Less: Recoveries from other Ministries and activities . . . . .	<u>224,700</u>	39,847,600

		\$	\$
	<i>Fish and Wildlife Management</i>	\$	\$
Salaries and wages . . . . .	9,911,900		
Employee benefits . . . . .	1,492,900		
Transportation and communication . . . . .	1,042,800		
Services . . . . .	7,510,700		
Supplies and equipment . . . . .	955,900		
Transfer payments			
Game and Fish Board . . . . .	18,000		
Fur Institute . . . . .	100,000		
Ontario Fish Producers . . . . .	10,000		
First Nation Resource Development . . . . .	435,000		
		21,477,200	
Less: Recoveries from other Ministries and activities . . . . .		14,326,000	7,151,200
	<i>Crown Land Management</i>	\$	
Salaries and wages . . . . .	6,150,400		
Employee benefits . . . . .	1,114,700		
Transportation and communication . . . . .	1,284,100		
Services . . . . .	2,888,800		
Supplies and equipment . . . . .	1,198,800		
Transfer payments			
Annuities and Bonuses to Indians under Treaty No. 9 . . . . .	68,300		
Grants to:			
Conservation Authorities			
Administration . . . . .	4,973,400		
Program Operations . . . . .	6,231,100		
Conservation Land Tax Reduction . . . . .	3,544,000		
Environmental Youth Corps . . . . .	500,000		
Summer Experience . . . . .	500,000		
		28,453,600	
Less: Recoveries from other Ministries and activities . . . . .		1,097,400	27,356,200
	<i>Ontario Parks (2103-2)</i>		
Salaries and wages . . . . .	19,892,700		
Employee benefits . . . . .	2,242,900		
Transportation and communication . . . . .	767,600		
Services . . . . .	2,049,100		
Supplies and equipment . . . . .	5,498,300		
		30,450,600	
Less: Recoveries from other Ministries and activities . . . . .		15,161,400	
		15,289,200	
	<i>Total Operating for Natural Resource Management Program</i>		
		90,276,000	

**XXI. — MINISTRY OF NATURAL RESOURCES**

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— NOTES —

## XXI. — MINISTRY OF NATURAL RESOURCES

## NATURAL RESOURCE MANAGEMENT PROGRAM — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## CAPITAL

Infrastructure for Natural Resource Management (2103-3)	\$
Transportation and communication .....	4,174,600
Services .....	11,803,200
Supplies and equipment .....	4,010,900
Acquisition/Construction of Physical Assets .....	6,997,000
Transfer payments .....	7,943,000
	<hr/>
Less: Recoveries from other Ministries .....	2,850,000
	<hr/>
	32,078,700

## Ontario Parks Infrastructure

Transportation and communication .....	\$ 1,632,000
Services .....	3,672,000
Supplies and equipment .....	1,496,000
Acquisition/Construction of physical assets .....	1,500,000
	<hr/>
	8,300,000

## Other Infrastructure

Transportation and communication .....	\$ 2,542,600
Services .....	8,131,200
Supplies and equipment .....	2,514,900
Acquisition/Construction of physical assets .....	5,497,000
	<hr/>
Less: Recoveries from other Ministries .....	18,685,700

## Conservation Authorities

Transfer payments	\$ 7,943,000
Grants to Conservation Authorities .....	<hr/>
Total Capital for Natural Resource Management Program	<hr/>

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## XXI. — MINISTRY OF NATURAL RESOURCES

**FIELD SERVICES PROGRAM:**

The Field Services Program is responsible for implementing the efficient delivery of MNR field services programs through the Ministry's front-line organization.

<u>VOTE and Item</u>	<u>1996-97 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1995-96</u>	<u>1995-96 Estimates</u>	<u>1994-95 Actual</u>
	\$		\$	\$	\$
2104		<b>FIELD SERVICES PROGRAM</b>			
<b>OPERATING</b>					
1	69,965,300	Regional Operations .....	(128,889,200)	198,854,500	222,721,878
2	40,330,900	Aviation, Flood and Fire Management .....	(5,625,700)	45,956,600	44,556,803
3	18,000,000	Extra Fire Fighting .....	—	18,000,000	12,117,984
	128,296,200	Total Operating .....	(134,514,900)	262,811,100	279,396,665
	—	Less: Special Warrants .....	(221,000,000)	221,000,000	N/A
	<b>128,296,200</b>	<b>Amount to be Voted .....</b>	<b>86,485,100</b>	<b>41,811,100</b>	<b>279,396,665</b>

— NOTES —

## XXI. — MINISTRY OF NATURAL RESOURCES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

		\$
Regional Operations (2104-1)		\$
Salaries and wages . . . . .	70,718,600	
Employee benefits . . . . .	11,934,800	
Transportation and communication . . . . .	2,586,900	
Services . . . . .	42,204,600	
Supplies and equipment . . . . .	3,120,500	
	130,565,400	
Less: Recoveries from other Ministries and activities . . . . .	60,600,100	
	<u>69,965,300</u>	

## Field Administration

		\$
Salaries and wages . . . . .	13,825,400	
Employee benefits . . . . .	2,761,300	
Transportation and communication . . . . .	411,300	
Services . . . . .	8,132,000	
Supplies and equipment . . . . .	536,800	
	25,666,800	
Less: Recoveries from other Ministries and activities . . . . .	8,300,000	17,366,800

## Forest Management

		\$
Salaries and wages . . . . .	20,127,000	
Employee benefits . . . . .	2,840,500	
Transportation and communication . . . . .	1,640,000	
Services . . . . .	28,076,900	
Supplies and equipment . . . . .	2,092,800	
	54,777,200	
Less: Recoveries from other Ministries and activities . . . . .	30,657,400	24,119,800

## Fish and Wildlife Management

		\$
Salaries and wages . . . . .	18,780,400	
Employee benefits . . . . .	2,817,700	
Transportation and communication . . . . .	179,400	
Services . . . . .	4,830,200	
Supplies and equipment . . . . .	164,400	
	26,772,100	
Less: Recoveries from other Ministries and activities . . . . .	21,278,600	5,493,500

## Crown Land Management

	\$	\$
Salaries and wages . . . . .	17,985,800	
Employee benefits . . . . .	3,515,300	
Transportation and communication . . . . .	356,200	
Services . . . . .	1,165,500	
Supplies and equipment . . . . .	326,500	
	23,349,300	
Less: Recoveries from other Ministries and activities . . . . .	364,100	22,985,200

## Aviation, Flood and Fire Management (2104-2)

Salaries and wages . . . . .	28,890,600
Employee benefits . . . . .	4,471,900
Transportation and communication . . . . .	2,893,800
Services . . . . .	9,070,200
Supplies and equipment . . . . .	5,813,400
	51,139,900
Less: Recoveries from other Ministries and activities . . . . .	10,809,000
	<u>40,330,900</u>

## Extra Fire Fighting (2104-3)

Salaries and wages . . . . .	4,781,500
Employee benefits . . . . .	310,800
Transportation and communication . . . . .	682,800
Services . . . . .	8,789,900
Supplies and equipment . . . . .	3,436,000
	18,001,000
Less: Recoveries from other Ministries and activities . . . . .	1,000
	<u>18,000,000</u>
Total Operating for Field Services Program	<u>128,296,200</u>



## XXII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

## SUMMARY

As a regional ministry, the purpose of the Ministry of Northern Development and Mines is to support the government in its ongoing dialogue with the people of northern Ontario by providing strategic and coordinated policy and planning advice, by brokering government programs and services to northern Ontario residents and by coordinating provincial activities supporting regional economic development in the north. As a sectoral ministry, its purpose is to provide basic geological information gathering and interpretation in support of the minerals industry, and administer Ontario's Mining Act in a fair and consistent fashion.

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
		\$	\$	\$
<b>OPERATING</b>				
9,755,857	Ministry Administration	(1,552,700)	11,308,557	12,107,667
21,238,900	Northern Development and Transportation	(9,319,200)	30,558,100	37,006,638
18,994,000	Mines and Minerals	(7,308,000)	26,302,000	22,040,828
49,988,757	<b>Ministry Total Operating</b>	(18,179,900)	68,168,657	71,155,133
—	<b>Less: Special Warrants</b>	(49,477,300)	49,477,300	N/A
41,557	<b>Less: Statutory Appropriations</b>	—	41,557	38,203
49,947,200	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	31,297,400	18,649,800	71,116,930
ACCOUNTING CLASSIFICATION				
49,988,757	Expenditure	(18,179,900)	68,168,657	71,155,133

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data:		
1.1 1995-96 Estimates	68,038,957	70,993,433
1.2 1994-95 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	129,700	161,700
	68,168,657	71,155,133

**XXII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES**

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— NOTES —

## XXII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

## SUMMARY

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
\$ CAPITAL		\$	\$	\$
198,307,800	Northern Development and Transportation	(21,116,800)	219,424,600	206,014,606
—	Mines and Minerals	(2,500,000)	2,500,000	10,947,023
198,307,800	<b>Ministry Total Capital</b>	(23,616,800)	221,924,600	216,961,629
—	<b>Less: Special Warrants</b>	(170,900,000)	170,900,000	N/A
<b>198,307,800</b>	<b>&lt; TOTAL CAPITAL TO BE VOTED</b>	<b>147,283,200</b>	<b>51,024,600</b>	<b>216,961,629</b>
ACCOUNTING CLASSIFICATION				
<b>198,307,800</b>	Expenditure	<b>(23,616,800)</b>	<b>221,924,600</b>	<b>216,961,629</b>

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
CAPITAL	\$	\$
1. Previously Published Data:		
1.1 1995-96 Estimates	180,924,600	216,961,629
1.2 1994-95 Public Accounts	41,000,000	
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	221,924,600	216,961,629

## XXII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

## MINISTRY ADMINISTRATION PROGRAM:

This program provides business planning advice, executive direction and resource management services to enable the Ministry to fulfill its mandate.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
			\$	\$	\$
2201		MINISTRY ADMINISTRATION PROGRAM			
<b>OPERATING</b>					
1	9,714,300	Ministry Administration .....	(1,552,700)	11,267,000	12,069,464
S	31,749	Minister's Salary, the Executive Council Act . . .	—	31,749	28,934
S	9,808	Parliamentary Assistant's Salary, the Executive Council Act .....	—	9,808	9,269
	9,755,857	Total Operating .....	(1,552,700)	11,308,557	12,107,667
	—	Less: Special Warrants .....	(7,000,000)	7,000,000	N/A
	41,557	Less: Statutory Appropriations .....	—	41,557	38,203
	9,714,300	<b>Amount to be Voted</b> .....	<b>5,447,300</b>	<b>4,267,000</b>	<b>12,069,464</b>

— NOTES —

## XXII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Ministry Administration (2201-1)		\$
Salaries and wages	5,282,900	
Employee benefits	739,100	
Transportation and communication	1,305,000	
Services	1,957,300	
Supplies and equipment	430,000	
	<u>9,714,300</u>	

## Main Office

Main Office		\$
Salaries and wages	1,055,000	
Employee benefits	180,000	
Transportation and communication	145,000	
Services	55,000	
Supplies and equipment	50,000	
	<u>1,485,000</u>	

## Financial and Administrative Services

Financial and Administrative Services		\$
Salaries and wages	1,492,900	
Employee benefits	195,100	
Transportation and communication	90,000	
Services	714,300	
Supplies and equipment	85,000	
	<u>2,577,300</u>	

## Human Resources

Human Resources		\$
Salaries and wages	385,000	
Employee benefits	50,000	
Transportation and communication	40,000	
Services	15,000	
Supplies and equipment	10,000	
	<u>500,000</u>	

## Communications Services

Communications Services		\$
Salaries and wages	690,000	
Employee benefits	95,000	
Transportation and communication	125,000	
Services	100,000	
Supplies and equipment	25,000	
	<u>1,035,000</u>	

## Analysis and Planning

	\$	\$
Salaries and wages	520,000	
Employee benefits	74,000	
Transportation and communication	45,000	
Services	15,000	
Supplies and equipment	10,000	
	<u>664,000</u>	

## Legal Services

	\$
Transportation and communication	15,000
Services	345,000
Supplies and equipment	15,000
	<u>375,000</u>

## Audit Services

	\$
Salaries and wages	320,000
Employee benefits	40,000
Transportation and communication	15,000
Services	5,000
Supplies and equipment	5,000
	<u>385,000</u>

## Information Systems

	\$
Salaries and wages	820,000
Employee benefits	105,000
Transportation and communication	830,000
Services	708,000
Supplies and equipment	230,000
	<u>2,693,000</u>

## Statutory Appropriations

Minister's Salary	31,749
Parliamentary Assistant's Salary	9,808

## Total Operating for Ministry Administration

Program

9,755,857

## XXII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

## NORTHERN DEVELOPMENT AND TRANSPORTATION PROGRAM:

This program provides funding to support the integration of northern views and issues into provincial policy-making, coordinate provincial investments in public infrastructure in the North and coordinate the delivery of government programs and services supporting regional economic development. In addition, the program serves the access and mobility needs in northern Ontario by creating and sustaining transportation infrastructure and services.

<b>VOTE and Item</b>	<b>1996-97 Estimates</b>	<b>PROGRAM AND ACTIVITIES</b>	<b>Change from 1995-96</b>	<b>1995-96 Estimates</b>	<b>1994-95 Actual</b>
	\$		\$	\$	\$
<b>2202</b>		<b>NORTHERN DEVELOPMENT AND TRANSPORTATION PROGRAM</b>			
<b>OPERATING</b>					
1	8,642,400	Northern Policy and Planning .....	(1,269,200)	9,911,600	9,938,060
2	12,596,500	Northern Development .....	(8,050,000)	20,646,500	27,068,578
	21,238,900	Total Operating .....	(9,319,200)	30,558,100	37,006,638
	—	Less: Special Warrants .....	(26,677,300)	26,677,300	N/A
	<b>21,238,900</b>	<b>Amount to be Voted</b> .....	<b>17,358,100</b>	<b>3,880,800</b>	<b>37,006,638</b>
<b>2202</b>		<b>NORTHERN DEVELOPMENT AND TRANSPORTATION PROGRAM</b>			
<b>CAPITAL</b>					
3	50,109,100	Northern Development .....	(6,865,500)	56,974,600	41,712,928
4	118,198,700	Transportation Infrastructure .....	(14,251,300)	132,450,000	134,301,678
5	30,000,000	Northern Ontario Heritage Fund .....	—	30,000,000	30,000,000
	198,307,800	Total Capital .....	(21,116,800)	219,424,600	206,014,606
	—	Less: Special Warrants .....	(169,000,000)	169,000,000	N/A
	<b>198,307,800</b>	<b>Amount to be Voted</b> .....	<b>147,883,200</b>	<b>50,424,600</b>	<b>206,014,606</b>

— NOTES —

## XXII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

	\$
Northern Policy and Planning (2202-1)	
Salaries and wages . . . . .	6,089,200
Employee benefits . . . . .	790,400
Transportation and communication . . . . .	795,300
Services . . . . .	632,200
Supplies and equipment . . . . .	335,300
	<u>8,642,400</u>
Northern Development (2202-2)	
Transportation and communication . . . . .	15,000
Services . . . . .	1,658,700
Supplies and equipment . . . . .	10,000
Transfer payments . . . . .	<u>\$</u>
Community Action Program . . . . .	2,064,200
Northern Training	
Opportunities . . . . .	1,000
Economic/Social Development . . . . .	3,217,900
Ontario Northland Transporta- tion Commission . . . . .	8,171,000
Sector Partnership Fund . . . . .	1,375,000
	<u>14,829,100</u>
	<u>16,512,800</u>
Less: Recoveries from other Ministries . . . . .	3,916,300
	<u>12,596,500</u>
Total Operating for Northern Development and Transportation Program	<u>21,238,900</u>

## CAPITAL

	\$
Northern Development (2202-3)	
Services . . . . .	1,500,000
Transfer payments . . . . .	<u>\$</u>
Canada/Ontario Infrastructure	
Works . . . . .	38,799,100
Community Infrastructure . . . . .	4,480,000
Economic/Social Development . . . . .	6,830,000
Aboriginal Community	
Infrastructure . . . . .	7,300,000
Community Action Program . . . . .	1,879,700
	<u>59,288,800</u>
Less: Recoveries from other Ministries . . . . .	60,788,800
	<u>10,679,700</u>
	<u>50,109,100</u>
Transportation Infrastructure (2202-4)	
Acquisition/Construction of physical assets . . . . .	114,998,700
Transfer payments . . . . .	<u>\$</u>
Winter Roads . . . . .	2,700,000
Community Transportation	
Assistance . . . . .	500,000
	<u>3,200,000</u>
	<u>118,198,700</u>
Northern Ontario Heritage Fund (2202-5)	
Transfer payments . . . . .	<u>30,000,000</u>
	<u>30,000,000</u>
Total Capital for Northern Development and Transportation Program	<u>198,307,800</u>

## XXII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

## MINES AND MINERALS PROGRAM:

This program provides funding for administration of the Mining Act and for the provision of basic geological analysis and information.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
	\$		\$	\$	\$
<b>2203 MINES AND MINERALS PROGRAM</b>					
<b>OPERATING</b>					
1	8,813,600	Mineral Development .....	(4,567,700)	13,381,300	8,459,977
2	10,179,400	Mineral Resources .....	(2,740,300)	12,919,700	13,579,878
3	1,000	Northern Ontario Development Agreement ...	—	1,000	973
	18,994,000	Total Operating .....	(7,308,000)	26,302,000	22,040,828
	—	Less: Special Warrants .....	(15,800,000)	15,800,000	N/A
	<b>18,994,000</b>	<b>Amount to be Voted .....</b>	<b>8,492,000</b>	<b>10,502,000</b>	<b>22,040,828</b>
 <b>2203 MINES AND MINERALS PROGRAM</b>					
<b>CAPITAL</b>					
4	—	Mineral Development .....	(2,500,000)	2,500,000	10,947,023
	—	Total Capital .....	(2,500,000)	2,500,000	10,947,023
	—	Less: Special Warrants .....	(1,900,000)	1,900,000	N/A
	<b>—</b>	<b>Amount to be Voted .....</b>	<b>(600,000)</b>	<b>600,000</b>	<b>10,947,023</b>

## — NOTES —

## XXII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Mineral Development (2203-1)	\$
Salaries and wages . . . . .	5,029,700
Employee benefits . . . . .	523,800
Transportation and communication . . . . .	340,000
Services . . . . .	520,000
Supplies and equipment . . . . .	400,100
Transfer payments	\$
Ontario Prospectors	
Assistance . . . . .	2,000,000
Sector Partnership Fund . . . . .	160,000
	2,160,000
Less: Recoveries from other Ministries . . . . .	8,973,600
	160,000
	8,813,600

Northern Ontario Development Agreement (2203-3)	\$
Salaries and wages . . . . .	653,300
Employee benefits . . . . .	102,300
Transportation and communication . . . . .	56,800
Services . . . . .	1,460,300
Supplies and equipment . . . . .	71,600
	2,344,300
Less: Recoveries from other Ministries . . . . .	2,343,300
	1,000
Total Operating for Mines and Minerals Program	18,994,000

## Mineral Resources (2203-2)

Salaries and wages . . . . .	7,045,700
Employee benefits . . . . .	733,700
Transportation and communication . . . . .	620,000
Services . . . . .	1,075,000
Supplies and equipment . . . . .	705,000
	10,179,400



## XXIV. — OFFICE OF THE PREMIER

## SUMMARY

The Office of the Premier provides staff support for the Premier of Ontario in his roles as head of the Executive Council and head of the Ontario Government.

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
\$ OPERATING		\$	\$	\$
2,716,648	Office of the Premier	67,400	2,649,248	2,764,496
2,716,648	<b>Total Operating for Office of the Premier</b>	67,400	2,649,248	2,764,496
—	<b>Less: Special Warrants</b>	(1,474,300)	1,474,300	N/A
55,048	<b>Less: Statutory Appropriations</b>	—	55,048	46,614
2,661,600	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	1,541,700	1,119,900	2,717,882
ACCOUNTING CLASSIFICATION				
2,716,648	Expenditure	67,400	2,649,248	2,764,496

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data:		
1.1 1995-96 Estimates	1,887,748	2,001,439
1.2 1994-95 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	761,500	763,057
	2,649,248	2,764,496

## XXIV. — OFFICE OF THE PREMIER

## OFFICE OF THE PREMIER PROGRAM:

This program covers the operation and administration of the Premier's office and the functions supporting the Premier as head of Government.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
	\$		\$	\$	\$
2401		OFFICE OF THE PREMIER PROGRAM			
<b>OPERATING</b>					
1	2,661,600	Office of the Premier.....	67,400	2,594,200	2,717,882
S	45,240	Premier's Salary, the Executive Council Act...	—	45,240	42,752
S	9,808	Parliamentary Assistant's Salary, the Executive Council Act .....	—	9,808	3,862
	2,716,648	Total Operating .....	67,400	2,649,248	2,764,496
	—	Less: Special Warrants .....	(1,474,300)	1,474,300	N/A
	55,048	Less: Statutory Appropriations .....	—	55,048	46,614
	<b>2,661,600</b>	<b>Amount to be Voted .....</b>	<b>1,541,700</b>	<b>1,119,900</b>	<b>2,717,882</b>

— NOTES —

## XXIV. — OFFICE OF THE PREMIER

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Office of the Premier (2401-1)	\$
Salaries and wages . . . . .	2,270,600
Employee benefits . . . . .	276,000
Transportation and communication . . . . .	70,000
Services . . . . .	30,000
Supplies and equipment . . . . .	15,000
	<u>2,661,600</u>

## Statutory Appropriations

Premier's Salary . . . . .	45,240
Parliamentary Assistant's Salary . . . . .	<u>9,808</u>
Total Operating for Office of the Premier Program	<u>2,716,648</u>



## XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

## SUMMARY

The mandate of the Ministry of the Solicitor General and Correctional Services is to enhance public safety in Ontario in ways that reflect community needs and advance social justice.

The Ministry has a wide range of responsibilities which include: the civilian authority for the Ontario Provincial Police, policing services, forensic/coroners' services, fire investigation/prevention, emergency preparedness and response, and supervision and rehabilitation in institutions and the community of adult offenders and young offenders aged 16 and 17 years.

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
51,760,865	Ministry Administration	(2,367,100)	54,127,965	63,136,191
46,060,900	Public Safety	1,808,900	44,252,000	45,630,716
31,236,500	Policing Services	(8,248,300)	39,484,800	22,576,089
473,236,400	Ontario Provincial Police	(17,072,200)	490,308,600	473,099,475
511,475,500	Correctional Services	(9,798,300)	521,273,800	527,786,354
1,113,770,165	<b>Ministry Total Operating</b>	(35,677,000)	1,149,447,165	1,132,228,825
—	<b>Less: Special Warrants</b>	(778,000,000)	778,000,000	N/A
54,365	<b>Less: Statutory Appropriations</b>	—	54,365	9,737,216
1,113,715,800	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	742,323,000	371,392,800	1,122,491,609
ACCOUNTING CLASSIFICATION				
1,113,770,165	Expenditure	(35,677,000)	1,149,447,165	1,132,228,825

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data:		
1.1 1995-96 Estimates	1,148,175,565	1,130,602,370
1.2 1994-95 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	1,436,500	1,791,400
2.2 Transfer of functions to other Ministries	(164,900)	(164,945)
	1,149,447,165	1,132,228,825

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**XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES**

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**— NOTES —**

## XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

## SUMMARY

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
\$ CAPITAL		\$	\$	\$
—	Ministry Administration	(475,000)	475,000	473,897
1,200,000	Policing Services	(1,900,000)	3,100,000	1,096,720
4,700,000	Ontario Provincial Police	4,700,000	—	120,000
5,900,000	<b>Ministry Total Capital</b>	2,325,000	3,575,000	1,690,617
—	<b>Less: Special Warrants</b>	(3,000,000)	3,000,000	N/A
5,900,000	<b>&lt; TOTAL CAPITAL TO BE VOTED</b>	5,325,000	575,000	1,690,617
ACCOUNTING CLASSIFICATION				
5,900,000	Expenditure	2,325,000	3,575,000	1,690,617

## XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

## MINISTRY ADMINISTRATION PROGRAM:

This program provides for the overall administration of the ministry, supplying administrative and support services for the operating programs.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
	\$		\$	\$	\$
<b>2601 MINISTRY ADMINISTRATION PROGRAM</b>					
<b>OPERATING</b>					
1	42,170,500	Ministry Administration .....	(2,737,800)	44,908,300	43,865,697
2	9,180,800	Community Assistance .....	14,500	9,166,300	9,604,981
3	356,200	Facilities Renewal .....	356,200	—	—
S	1,000	Hearings under the Police Services Act .....	—	1,000	66,905
S	1,000	Payments under the Ministry of Treasury and Economics Act .....	—	1,000	9,550,067
S	31,749	Minister's Salary, the Executive Council Act...	—	31,749	30,003
S	19,616	Parliamentary Assistants' Salaries, the Executive Council Act .....	—	19,616	18,538
	<u>51,760,865</u>	Total Operating .....	<u>(2,367,100)</u>	<u>54,127,965</u>	<u>63,136,191</u>
—	—	Less: Special Warrants .....	(41,700,000)	41,700,000	N/A
	<u>53,365</u>	Less: Statutory Appropriations .....	<u>—</u>	<u>53,365</u>	<u>9,665,513</u>
	<u>51,707,500</u>	<b>Amount to be Voted</b> .....	<u>39,332,900</u>	<u>12,374,600</u>	<u>53,470,678</u>

## 2601 MINISTRY ADMINISTRATION PROGRAM

## CAPITAL

—	—	Facilities Renewal .....	(475,000)	475,000	473,897
—	—	Total Capital .....	(475,000)	475,000	473,897
—	—	Less: Special Warrants .....	(300,000)	300,000	N/A
—	—	<b>Amount to be Voted</b> .....	<u>(175,000)</u>	<u>175,000</u>	<u>473,897</u>

— NOTES —

## XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

		STANDARD ACCOUNTS CLASSIFICATION	
OPERATING			
Ministry Administration (2601-1)	\$		
Salaries and wages . . . . .	26,697,800	Legal Services	\$
Employee benefits . . . . .	3,196,700	Salaries and wages . . . . .	34,800
Transportation and communication . . . . .	7,496,000	Employee benefits . . . . .	4,800
Services . . . . .	6,464,500	Transportation and communication . . . . .	71,200
Supplies and equipment . . . . .	3,879,300	Services . . . . .	1,341,000
Transfer payments . . . . .	130,200	Supplies and equipment . . . . .	61,800
			1,513,600
Less: Recoveries from other activities . . . . .	47,864,500	Audit Services	\$
	5,694,000	Salaries and wages . . . . .	1,701,700
	42,170,500	Employee benefits . . . . .	212,000
Main Office		Transportation and communication . . . . .	338,600
Salaries and wages . . . . .	2,105,400	Services . . . . .	56,700
Employee benefits . . . . .	269,800	Supplies and equipment . . . . .	55,600
Transportation and communication . . . . .	263,400		2,364,600
Services . . . . .	348,600	Information Systems	
Supplies and equipment . . . . .	148,200	Salaries and wages . . . . .	8,522,800
	3,135,400	Employee benefits . . . . .	999,200
Financial and Administrative Services		Transportation and communication . . . . .	5,281,100
Salaries and wages . . . . .	4,959,900	Services . . . . .	1,672,900
Employee benefits . . . . .	596,400	Supplies and equipment . . . . .	2,219,200
Transportation and communication . . . . .	557,600		18,695,200
Services . . . . .	1,308,000	Less: Recoveries from other activities . . . . .	5,694,000
Supplies and equipment . . . . .	691,000		13,001,200
	8,112,900	Statutory Appropriations	
Human Resources		Minister's Salary . . . . .	31,749
Salaries and wages . . . . .	5,973,800	Parliamentary Assistants' Salaries . . . . .	19,616
Employee benefits . . . . .	773,400		
Transportation and communication . . . . .	634,300	Statutory Appropriations	
Services . . . . .	1,215,700	Other transactions	
Supplies and equipment . . . . .	429,200	Hearings under the <i>Police Services Act</i> . . . . .	1,000
	9,026,400		
Communications Services		Statutory Appropriations	
Salaries and wages . . . . .	926,300	Other transactions	
Employee benefits . . . . .	111,900	Payments under the <i>Ministry of Treasury and Economics Act</i> . . . . .	1,000
Transportation and communication . . . . .	72,100		
Services . . . . .	173,000	Community Assistance (2601-2)	
Supplies and equipment . . . . .	107,600	Transfer payments	
	1,390,900	Grants for Sexual Assault Initiatives . . . . .	8,652,800
Analysis and Planning		Grants for Victims Crisis Assistance and Referral Service . . . . .	528,000
Salaries and wages . . . . .	2,473,100		9,180,800
Employee benefits . . . . .	229,200		
Transportation and communication . . . . .	277,700	Facilities Renewal (2601-3)	
Services . . . . .	348,600	Services . . . . .	356,200
Supplies and equipment . . . . .	166,700		356,200
Transfer			
Payments	\$	Total Operating for Ministry Administration Program	
Grants to Ontario Native Council on Justice . . . . .	101,800	Program	51,760,865
Miscellaneous Grants . . . . .	28,400		
	130,200		
	3,625,500		

Legal Services	\$	\$
Salaries and wages . . . . .	34,800	
Employee benefits . . . . .	4,800	
Transportation and communication . . . . .	71,200	
Services . . . . .	1,341,000	
Supplies and equipment . . . . .	61,800	1,513,600
Audit Services		\$
Salaries and wages . . . . .	1,701,700	
Employee benefits . . . . .	212,000	
Transportation and communication . . . . .	338,600	
Services . . . . .	56,700	
Supplies and equipment . . . . .	55,600	2,364,600
Information Systems		\$
Salaries and wages . . . . .	8,522,800	
Employee benefits . . . . .	999,200	
Transportation and communication . . . . .	5,281,100	
Services . . . . .	1,672,900	
Supplies and equipment . . . . .	2,219,200	
		18,695,200
Less: Recoveries from other activities . . . . .	5,694,000	
		13,001,200
Statutory Appropriations		
Minister's Salary . . . . .		31,749
Parliamentary Assistants' Salaries . . . . .		19,616
Statutory Appropriations		
Other transactions		
Hearings under the <i>Police Services Act</i> . . . . .		1,000
Statutory Appropriations		
Other transactions		
Payments under the <i>Ministry of Treasury and Economics Act</i> . . . . .		1,000
Community Assistance (2601-2)		
Transfer payments		
Grants for Sexual Assault Initiatives . . . . .		8,652,800
Grants for Victims Crisis Assistance and Referral Service . . . . .		528,000
		9,180,800
Facilities Renewal (2601-3)		
Services . . . . .		356,200
		356,200
Total Operating for Ministry Administration Program		
Program		51,760,865

## XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

## PUBLIC SAFETY PROGRAM:

To eliminate or minimize the causes and effects of hazards to persons and property.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change	1995-96 Estimates	1994-95 Actual
			from 1995-96		
	\$		\$	\$	\$
<b>2602</b>		<b>PUBLIC SAFETY PROGRAM</b>			
<b>OPERATING</b>					
1	267,500	Program Administration .....	(117,500)	385,000	378,208
2	24,817,600	Coroners' and Forensic Services .....	2,527,500	22,290,100	23,823,857
3	19,610,400	Fire Safety Services .....	(161,500)	19,771,900	20,035,196
4	1,365,400	Emergency Measures .....	(439,600)	1,805,000	1,393,455
	<u>46,060,900</u>	Total Operating .....	<u>1,808,900</u>	<u>44,252,000</u>	<u>45,630,716</u>
	—	Less: Special Warrants .....	(29,600,000)	29,600,000	N/A
	<u>46,060,900</u>	<b>Amount to be Voted</b> .....	<u>31,408,900</u>	<u>14,652,000</u>	<u>45,630,716</u>

— NOTES —

## XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

	\$
Program Administration (2602-1)	
Salaries and wages . . . . .	200,700
Employee benefits . . . . .	21,600
Transportation and communication . . . . .	11,000
Services . . . . .	27,900
Supplies and equipment . . . . .	6,300
	<u>267,500</u>

## Coroners' and Forensic Services (2602-2)

Salaries and wages . . . . .	10,343,400
Employee benefits . . . . .	1,262,600
Transportation and communication . . . . .	653,400
Services . . . . .	7,654,200
Supplies and equipment . . . . .	2,243,600
Transfer payments	
Grants for Forensic Services . . . . .	470,000
Other transactions . . . . .	2,190,400
	<u>24,817,600</u>

## Fire Safety Services (2602-3)

Salaries and wages . . . . .	13,824,400
Employee benefits . . . . .	1,653,800
Transportation and communication . . . . .	1,282,200
Services . . . . .	1,352,800
Supplies and equipment . . . . .	1,497,200
	<u>19,610,400</u>

## Emergency Measures (2602-4)

	\$
Salaries and wages . . . . .	956,500
Employee benefits . . . . .	159,700
Transportation and communication . . . . .	95,800
Services . . . . .	79,600
Supplies and equipment . . . . .	72,800
Transfer payments	
Grants for Emergency Operations . . . . .	1,000
	<u>1,365,400</u>

## Total Operating for Public Safety Program

46,060,900

## XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

## POLICING SERVICES PROGRAM:

To assist in protecting the security of society and the individual by contributing to the continued improvement of Policing Services in the Province.

<u>VOTE and Item</u>	<u>1996-97 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1995-96</u>	<u>1995-96 Estimates</u>	<u>1994-95 Actual</u>
	\$		\$	\$	\$
<b>2603 POLICING SERVICES PROGRAM</b>					
<b>OPERATING</b>					
1	862,900	Program Administration .....	18,500	844,400	854,533
2	10,677,000	Ontario Police College .....	(419,400)	11,096,400	10,195,097
3	19,696,600	Policing Standards and Support Services .....	(7,847,400)	27,544,000	11,526,459
	31,236,500	Total Operating .....	(8,248,300)	39,484,800	22,576,089
—	—	Less: Special Warrants .....	(26,700,000)	26,700,000	N/A
	31,236,500	<b>Amount to be Voted</b> .....	<b>18,451,700</b>	<b>12,784,800</b>	<b>22,576,089</b>
 <b>2603 POLICING SERVICES PROGRAM</b>					
<b>CAPITAL</b>					
4	1,200,000	Ontario Police College .....	(1,900,000)	3,100,000	1,096,720
	1,200,000	Total Capital .....	(1,900,000)	3,100,000	1,096,720
—	—	Less: Special Warrants .....	(2,700,000)	2,700,000	N/A
	1,200,000	<b>Amount to be Voted</b> .....	<b>800,000</b>	<b>400,000</b>	<b>1,096,720</b>

— NOTES —

## XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Program Administration (2603-1)	\$
Salaries and wages .....	499,000
Employee benefits .....	26,000
Transportation and communication .....	68,500
Services .....	77,700
Supplies and equipment .....	191,700
	<hr/>
	862,900
Ontario Police College (2603-2)	
Salaries and wages .....	5,994,600
Employee benefits .....	750,600
Transportation and communication .....	431,800
Services .....	2,260,000
Supplies and equipment .....	1,241,000
	<hr/>
Less: Recoveries from other Ministries .....	1,000
	<hr/>
	10,677,000

Policing Standards and Support Services (2603-3)	\$
Salaries and wages .....	4,513,200
Employee benefits .....	664,800
Transportation and communication .....	713,900
Services .....	1,861,100
Supplies and equipment .....	391,600
Transfer payments	\$
Payments for Joint Forces operations .....	3,500,000
Grants for Community Policing and Crime Prevention .....	6,844,000
Grants for Municipal RIDE Programs .....	1,200,000
Miscellaneous Grants .....	8,000
	<hr/>
Total Operating for Policing Services Program	31,236,500
	<hr/>

## CAPITAL

Ontario Police College (2603-4)	
Supplies and equipment .....	1,200,000
	<hr/>
Total Capital for Policing Services Program	1,200,000
	<hr/>

## XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

## ONTARIO PROVINCIAL POLICE PROGRAM:

To provide uniform and impartial Law Enforcement in all areas of the Province under its jurisdiction and to render assistance and services, upon request, to other Law Enforcement Agencies.

<u>VOTE and Item</u>	<u>1996-97 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1995-96</u>	<u>1995-96 Estimates</u>	<u>1994-95 Actual</u>
	\$		\$	\$	\$
<b>2604</b>	<b>ONTARIO PROVINCIAL POLICE PROGRAM</b>				
<b>OPERATING</b>					
1	4,578,500	Office of the Commissioner .....	(9,346,000)	13,924,500	5,122,233
2	468,656,900	Ontario Provincial Police .....	(7,726,200)	476,383,100	467,905,539
S	1,000	Payments under the Police Services Act .....	—	1,000	71,703
	473,236,400	Total Operating .....	(17,072,200)	490,308,600	473,099,475
	—	Less: Special Warrants .....	(325,000,000)	325,000,000	N/A
	1,000	Less: Statutory Appropriations .....	—	1,000	71,703
	473,235,400	<b>Amount to be Voted</b> .....	307,927,800	165,307,600	473,027,772

2604 ONTARIO PROVINCIAL POLICE PROGRAM

## CAPITAL

3	4,700,000	Ontario Provincial Police . . . . .	4,700,000	—	120,000
	4,700,000	Total Capital . . . . .	4,700,000	—	120,000
	—	Less: Special Warrants . . . . .	—	—	N/A
	4,700,000	<b>Amount to be Voted</b> . . . . .	<b>4,700,000</b>	—	<b>120,000</b>

## — NOTES —

## XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

	\$
Office of the Commissioner (2604-1)	
Salaries and wages . . . . .	2,344,900
Employee benefits . . . . .	335,900
Transportation and communication . . . . .	1,505,000
Services . . . . .	207,100
Supplies and equipment . . . . .	185,600
	<u>4,578,500</u>

## CAPITAL

	\$
Ontario Provincial Police (2604-3)	
Services . . . . .	100,000
Supplies and equipment . . . . .	200,000
Acquisition/Construction of physical assets . . . . .	4,400,000
	<u>4,700,000</u>
Total Capital for Ontario Provincial Police Program	4,700,000

## Statutory Appropriations

Other transactions	
Payments under the Police Services Act . . . . .	1,000

## Ontario Provincial Police (2604-2)

Salaries and wages . . . . .	327,132,300
Employee benefits . . . . .	45,536,500
Transportation and communication . . . . .	26,163,200
Services . . . . .	29,649,900
Supplies and equipment . . . . .	37,233,400
Transfer payments . . . . .	3,096,400
	<u>468,811,700</u>
Less: Recoveries from other Ministries . . . . .	154,800
	<u>468,656,900</u>

## Services

	\$
Salaries and wages . . . . .	18,847,900
Employee benefits . . . . .	2,064,800
Transportation and communication . . . . .	14,922,600
Services . . . . .	13,836,500
Supplies and equipment . . . . .	31,919,000
	<u>81,590,800</u>

## Field Operations

	\$
Salaries and wages . . . . .	308,284,400
Employee benefits . . . . .	43,471,700
Transportation and communication . . . . .	11,240,600
Services . . . . .	15,813,400
Supplies and equipment . . . . .	5,314,400
Transfer payments	
Federal-Provincial First Nations Policing Agreement . . . . .	3,096,400
	<u>387,220,900</u>
Less: Recoveries from other Ministries . . . . .	154,800
	<u>387,066,100</u>

Total Operating for Ontario Provincial Police Program 473,236,400

## XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

## **CORRECTIONAL SERVICES PROGRAM:**

This program provides a wide range of custodial and community-based services to offenders and the courts, to assure protection and security of society and motivate offenders towards positive personal change. Major services include operation of: correctional centres, detention centres, jails and probation and parole supervision for adults; separate custody and community residential facilities and probation services for 16 and 17 year old young offenders; education, vocational and life skills training, personal counselling and treatment services for adult and young offenders.

This program also provides for the operation of the Ontario Board of Parole.

<b>VOTE and Item</b>	<b>1996-97 Estimates</b>	<b>PROGRAM AND ACTIVITIES</b>	<b>Change from 1995-96</b>	<b>1995-96</b>	<b>1994-95</b>
				<b>Estimates</b>	<b>Actual</b>
	\$		\$	\$	\$
<b>2605</b>	<b>CORRECTIONAL SERVICES PROGRAM</b>				
<b>OPERATING</b>					
1	6,861,600	Program Administration .....	(205,100)	7,066,700	6,896,077
2	3,870,800	Operational Support and Coordination .....	(554,700)	4,425,500	3,877,151
3	392,258,200	Institutional Services .....	3,336,100	388,922,100	398,523,716
4	104,464,400	Community Services .....	(12,168,200)	116,632,600	114,406,668
5	4,020,500	Ontario Board of Parole .....	(206,400)	4,226,900	4,082,742
	511,475,500	Total Operating .....	(9,798,300)	521,273,800	527,786,354
	—	Less: Special Warrants .....	(355,000,000)	355,000,000	N/A
	<b>511,475,500</b>	<b>Amount to be Voted .....</b>	<b>345,201,700</b>	<b>166,273,800</b>	<b>527,786,354</b>

## — NOTES —

## XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Program Administration (2605-1)	\$
Salaries and wages . . . . .	5,012,400
Employee benefits . . . . .	662,400
Transportation and communication . . . . .	707,700
Services . . . . .	306,900
Supplies and equipment . . . . .	172,200
	<u>6,861,600</u>

## Operational Support and Coordination (2605-2)

Salaries and wages . . . . .	2,478,900
Employee benefits . . . . .	302,800
Transportation and communication . . . . .	496,900
Services . . . . .	283,900
Supplies and equipment . . . . .	272,000
Transfer payments	
Grants to non-profit community agencies . . . . .	36,300
	<u>3,870,800</u>

## Institutional Services (2605-3)

Salaries and wages . . . . .	290,158,100
Employee benefits . . . . .	40,910,500
Transportation and communication . . . . .	5,963,500
Services . . . . .	20,333,400
Supplies and equipment . . . . .	36,848,400
Transfer payments . . . . .	757,200
	<u>394,971,100</u>
Less: Recoveries from other Ministries . . . . .	2,712,900
	<u>392,258,200</u>

## Institutions

\$	\$
Salaries and wages . . . . .	288,020,400
Employee benefits . . . . .	40,606,000
Transportation and communication . . . . .	5,892,500
Services . . . . .	19,390,400
Supplies and equipment . . . . .	35,934,000
Transfer payments	\$
Grants to compensate for Municipal taxation . . . . .	696,700
Compassionate allowances to permanently handicapped inmates . . . . .	60,500
	<u>757,200</u>
	<u>390,600,500</u>

## Industrial Services

\$	
Salaries and wages . . . . .	
Employee benefits . . . . .	2,137,700
Transportation and communication . . . . .	304,500
Services . . . . .	71,000
Supplies and equipment . . . . .	943,000
	<u>914,400</u>
	<u>4,370,600</u>
Less: Recoveries from other Ministries . . . . .	2,712,900
	<u>1,657,700</u>

## Community Services (2605-4)

Salaries and wages . . . . .	46,580,700
Employee benefits . . . . .	6,591,000
Transportation and communication . . . . .	2,795,300
Services . . . . .	4,674,300
Supplies and equipment . . . . .	1,090,600
Transfer payments	\$
Assistance to Inmates — Rehabilitation Assistance . . . . .	25,000
Community Residential/Non-Residential Client Services . . . . .	42,707,500
	<u>42,732,500</u>
	<u>104,464,400</u>

## Ontario Board of Parole (2605-5)

Salaries and wages . . . . .	2,522,600
Employee benefits . . . . .	350,300
Transportation and communication . . . . .	416,900
Services . . . . .	640,300
Supplies and equipment . . . . .	90,400
	<u>4,020,500</u>

## Total Operating for Correctional Services

## Program

511,475,500



## XXVII. — MINISTRY OF TRANSPORTATION

## SUMMARY

The purpose of the Ministry of Transportation is to be the provincial leader in cost effective transportation supporting the province's broader economic, social and environmental objectives; to provide the focal point for the identification of the transportation needs of the people of Ontario; and to work with other jurisdictions and groups to address these needs through the effective use of road, rail, transit, air and marine transportation systems and services, in accordance with the prevailing objectives of the province of Ontario. The Ministry facilitates the mobility of people and goods, and promotes the development of industries that provide transportation systems, services, and products, in ways that reflect the needs of Ontario's diverse population and support the broader economic, social, and environmental objectives of the province.

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
\$ OPERATING		\$	\$	\$
47,131,257	Ministry Administration	842,000	46,289,257	34,417,987
12,852,600	Policy and Planning	(141,800)	12,994,400	14,795,500
129,300,300	Safety and Regulation	(7,683,600)	136,983,900	130,940,870
531,499,600	Program Delivery	(67,275,300)	598,774,900	579,822,592
720,783,757	<b>Ministry Total Operating</b>	(74,258,700)	795,042,457	759,976,949
—	<b>Less: Special Warrants</b>	(568,058,800)	568,058,800	N/A
41,557	<b>Less: Statutory Appropriations</b>	—	41,557	39,320
720,742,200	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	493,800,100	226,942,100	759,937,629
ACCOUNTING CLASSIFICATION				
720,783,757	Expenditure	(74,258,700)	795,042,457	759,976,949

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data:		
1.1 1995-96 Printed Estimates	794,314,357	759,068,949
1.2 1994-95 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	728,100	908,000
	795,042,457	759,976,949

## XXVII. — MINISTRY OF TRANSPORTATION

## — NOTES —

## XXVII. — MINISTRY OF TRANSPORTATION

## SUMMARY

1996-97 Estimates	<u>PROGRAMS</u>	Change from 1995-96	1995-96 Estimates	1994-95 Actual
\$ CAPITAL		\$	\$	\$
1,247,142,200	Program Delivery	250,474,000	996,668,200	1,069,341,451
1,247,142,200	<b>Ministry Total Capital</b>	250,474,000	996,668,200	1,069,341,451
—	<b>Less: Special Warrants</b>	(683,816,800)	683,816,800	N/A
1,247,142,200	<b>&lt; TOTAL CAPITAL TO BE VOTED</b>	934,290,800	312,851,400	1,069,341,451
ACCOUNTING CLASSIFICATION				
1,247,142,200	Expenditure	250,474,000	996,668,200	1,069,341,451

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
CAPITAL	\$	\$
1. Previously Published Data:		
1.1 1995-96 Printed Estimates	774,391,600	1,069,341,451
1.2 1994-95 Public Accounts		
2. Supplementary Estimates:		
2.1 1995-96 Supplementary Estimates	222,276,600	
	996,668,200	1,069,341,451

## XXVII. — MINISTRY OF TRANSPORTATION

## MINISTRY ADMINISTRATION PROGRAM:

This program includes the executive management engaged in the direction and co-ordination of the Ministry's programs, and the organizational units that provide the essential support systems and general services necessary for the Ministry's programs.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from 1995-96	1995-96 Estimates	1994-95 Actual
			\$		
2701		MINISTRY ADMINISTRATION PROGRAM			
<b>OPERATING</b>					
1	45,254,000	Ministry Administration . . . . .	852,300	44,401,700	32,731,279
2	1,835,700	Legal Services . . . . .	(10,300)	1,846,000	1,647,388
S	31,749	Minister's Salary, the Executive Council Act . . . . .	—	31,749	30,051
S	9,808	Parliamentary Assistant's Salary, the Executive Council Act . . . . .	—	9,808	9,269
	47,131,257	Total Operating . . . . .	842,000	46,289,257	34,417,987
	—	Less: Special Warrants . . . . .	(23,737,000)	23,737,000	N/A
	41,557	Less: Statutory Appropriations . . . . .	—	41,557	39,320
	<b>47,089,700</b>	<b>Amount to be Voted . . . . .</b>	<b>24,579,000</b>	<b>22,510,700</b>	<b>34,378,667</b>

— NOTES —

## XXVII. — MINISTRY OF TRANSPORTATION

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Ministry Administration (2701-1)		\$
Salaries and wages .....	17,808,600	
Employee benefits .....	2,801,600	
Transportation and communication .....	18,114,100	
Services .....	9,466,400	
Supplies and equipment .....	2,218,300	
	50,409,000	
Less: Recoveries from other Activities .....	5,155,000	
	45,254,000	

## Main Office

Main Office		\$
Salaries and wages .....	1,798,700	
Employee benefits .....	257,600	
Transportation and communication .....	114,900	
Services .....	231,000	
Supplies and equipment .....	148,500	
	2,550,700	
Less: Recoveries from other Activities .....	1,000	2,549,700

## Financial and Administrative Services

Financial and Administrative Services		\$
Salaries and wages .....	3,357,900	
Employee benefits .....	772,800	
Transportation and communication .....	16,990,000	
Services .....	7,551,400	
Supplies and equipment .....	1,094,800	
	29,766,900	
Less: Recoveries from other Activities .....	5,111,000	24,655,900

## Communications Services

Communications Services		\$
Salaries and wages .....	1,101,500	
Employee benefits .....	154,200	
Transportation and communication .....	574,000	
	1,829,700	
Less: Recoveries from other Activities .....	1,000	1,828,700

## Human Resources

	\$	\$
Salaries and wages .....	5,158,200	
Employee benefits .....	722,100	
Transportation and communication .....	200,000	
Services .....	700,000	
Supplies and equipment .....	350,000	
	7,130,300	

## Less: Recoveries from other Activities .....

40,000

7,090,300

## Information Systems

	\$
Salaries and wages .....	4,910,500
Employee benefits .....	687,500
Transportation and communication .....	145,200
Services .....	804,500
Supplies and equipment .....	535,000
	7,082,700

## Less: Recoveries from other Activities .....

1,000

7,081,700

## Audit Services

	\$
Salaries and wages .....	1,481,800
Employee benefits .....	207,400
Transportation and communication .....	90,000
Services .....	179,500
Supplies and equipment .....	90,000
	2,048,700

## Less: Recoveries from other Activities .....

1,000

2,047,700

## Statutory Appropriations

Minister's Salary .....	31,749
Parliamentary Assistant's Salary .....	9,808

## Legal Services (2701-2)

Transportation and communication .....	42,200
Services .....	1,750,800
Supplies and equipment .....	43,700
	1,836,700
Less: Recoveries from other Activities .....	1,000
	1,835,700

## Total Operating for Ministry Administration

Program

47,131,257

## XXVII. — MINISTRY OF TRANSPORTATION

**POLICY AND PLANNING PROGRAM:**

This program is the nucleus of transportation policy and planning expertise, knowledge and coordination in the Ontario government. The program enables the Ministry of Transportation to meet the government's fiscal agenda by developing transportation policies and plans which contribute to a positive climate for business investment and job creation across the province, and by enacting the necessary ministry-wide changes to support the new vision.

<b>VOTE and Item</b>	<b>1996-97 Estimates</b>	<b>PROGRAM AND ACTIVITIES</b>	<b>Change from 1995-96</b>	<b>1995-96 Estimates</b>	<b>1994-95 Actual</b>
	\$		\$	\$	\$
<b>2702 POLICY AND PLANNING PROGRAM</b>					
<b>OPERATING</b>					
1	12,852,600	Policy and Planning .....	(141,800)	12,994,400	14,795,500
	12,852,600	Total Operating .....	(141,800)	12,994,400	14,795,500
—		Less: Special Warrants .....	(8,137,500)	8,137,500	N/A
	<b>12,852,600</b>	<b>Amount to be Voted</b> .....	<b>7,995,700</b>	<b>4,856,900</b>	<b>14,795,500</b>

— NOTES —

## XXVII. — MINISTRY OF TRANSPORTATION

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Policy and Planning (2702-1)	\$	
Salaries and wages . . . . .	8,565,900	
Employee benefits . . . . .	1,894,100	
Transportation and communication . . . . .	325,300	
Services . . . . .	1,542,300	
Supplies and equipment . . . . .	511,100	
Transfer payments \$		
Canadian Transportation Education Foundation . . . . .	10,500	
Grants for Promoting Marine Transportation . . . . .	2,400	
Rail infrastructure and service feasibility studies . . . . .	2,000	14,900
		12,853,600
Less: Recoveries from other Ministries . . . . .	1,000	
		12,852,600
Total Operating for Policy and Planning Program		<u>12,852,600</u>

## XXVII. — MINISTRY OF TRANSPORTATION

**SAFETY AND REGULATION PROGRAM:**

This program's objective is to champion improved road safety in Ontario by providing all road users with the safest environment possible and to make Ontario's roads the safest in North America. It achieves this by: providing leadership in road transportation safety; establishing the qualifications through licensing and examination of all road users; through performance interventions and enforcement; conducting safety research and, with this knowledge, develops and coordinates policies and programs which will further the safe transit of people and goods within the Province.

<b>VOTE and Item</b>	<b>1996-97 Estimates</b>	<b>PROGRAM AND ACTIVITIES</b>	<b>Change from 1995-96</b>	<b>1995-96 Estimates</b>	<b>1994-95 Actual</b>
	\$		\$	\$	\$
2703		<b>SAFETY AND REGULATION PROGRAM</b>			
<b>OPERATING</b>					
1	129,300,300	Safety Policy, Licensing, Examination and Enforcement .....	(7,683,600)	136,983,900	130,940,870
	129,300,300	Total Operating .....	(7,683,600)	136,983,900	130,940,870
—	—	Less: Special Warrants .....	(92,088,400)	92,088,400	N/A
	129,300,300	<b>Amount to be Voted</b> .....	<b>84,404,800</b>	<b>44,895,500</b>	<b>130,940,870</b>

— NOTES —

## XXVII. — MINISTRY OF TRANSPORTATION

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Safety Policy, Licensing, Examination and Enforcement (2703-1)	\$	
Salaries and wages . . . . .	71,763,600	
Employee benefits . . . . .	10,776,400	
Transportation and communication . . . . .	12,084,700	
Services . . . . .	31,433,100	
Supplies and equipment . . . . .	16,918,700	
Transfer payments	\$	
American Association of Motor		
Vehicle Administrators . . . . .	32,200	
Canada Safety Council . . . . .	10,000	
Canadian Council of Motor		
Transport Administrators . . . . .	157,100	
Commercial Vehicle Safety		
Alliance . . . . .	3,800	
Highway Safety Research		
Grants . . . . .	142,600	
Ontario Safety League . . . . .	30,000	
Traffic Injury Research		
Foundation . . . . .	30,000	
Transport Canada		
Compendium . . . . .	25,000	430,700
Less: Recoveries from other Activities . . . . .		143,407,200
		14,106,900
		129,300,300
Total Operating for Safety and Regulation		
Program		<u>129,300,300</u>

## XXVII. — MINISTRY OF TRANSPORTATION

## PROGRAM DELIVERY PROGRAM:

This program delivers provincial transportation products and customer services to the general public and specific client groups through Regional and District offices across the province. This program supports the ministry mandate of providing safe and efficient movement of people and goods on the Provincial Transportation System, and provides financial and technical assistance to municipalities toward the development, maintenance and operation of municipal road networks, public transit and municipal airport systems. The program provides funding to GO Transit for the development, maintenance, and operation of an inter-regional transit system within the Toronto centered area.

VOTE and Item	1996-97 Estimates	PROGRAM AND ACTIVITIES	Change from	1995-96 Estimates	1994-95 Actual
			1995-96		
			\$	\$	\$
2704		<b>PROGRAM DELIVERY PROGRAM</b>			
<b>OPERATING</b>					
1	10,052,100	Quality and Standards .....	(116,000)	10,168,100	9,588,183
2	213,171,700	Regional Operations .....	(18,373,000)	231,544,700	224,974,159
3	308,275,800	Urban and Regional Transportation .....	(48,786,300)	357,062,100	345,260,250
	531,499,600	Total Operating .....	(67,275,300)	598,774,900	579,822,592
	—	Less: Special Warrants .....	(444,095,900)	444,095,900	N/A
	<b>531,499,600</b>	<b>Amount to be Voted .....</b>	<b>376,820,600</b>	<b>154,679,000</b>	<b>579,822,592</b>

## 2704 PROGRAM DELIVERY PROGRAM

CAPITAL					
4	39,598,300	Quality and Standards .....	(4,339,500)	43,937,800	44,179,821
5	618,984,900	Regional Operations .....	510,716,500	108,268,400	341,461,229
6	588,559,000	Urban and Regional Transportation .....	(255,903,000)	844,462,000	683,700,401
	1,247,142,200	Total Capital .....	250,474,000	996,668,200	1,069,341,451
	—	Less: Special Warrants .....	(683,816,800)	683,816,800	N/A
	<b>1,247,142,200</b>	<b>Amount to be Voted .....</b>	<b>934,290,800</b>	<b>312,851,400</b>	<b>1,069,341,451</b>

— NOTES —

## XXVII. — MINISTRY OF TRANSPORTATION

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

Quality and Standards (2704-1)	\$
Salaries and wages . . . . .	7,735,500
Employee benefits . . . . .	1,201,100
Transportation and communication . . . . .	302,600
Services . . . . .	1,084,800
Supplies and equipment . . . . .	735,500
Transfer Payments	\$
Airport Management Conference of Ontario . . . . .	26,000
Ontario Traffic Conference . . . . .	15,000
Traffic Operation Studies . . . . .	222,600
	263,600
Less: Recoveries from other Ministries . . . . .	11,323,100
	1,271,000
	10,052,100

## Regional Operations (2704-2)

Salaries and wages . . . . .	96,869,700
Employee benefits . . . . .	17,496,900
Transportation and communication . . . . .	4,905,100
Services . . . . .	44,000,000
Supplies and equipment . . . . .	55,000,000
	218,271,700
Less: Recoveries from other Ministries . . . . .	5,100,000
	213,171,700

Urban and Regional Transportation (2704-3)	\$
Transfer payments	
GO Transit Refinancing Obligations . . . . .	33,825,000
GO Transit (TATOA) Subsidy . . . . .	54,457,900
Municipal Airport Maintenance Subsidies . . . . .	663,100
Municipal Transit Subsidies . . . . .	218,134,900
Ontario Good Roads Association . . . . .	105,000
Road Superintendent Association . . . . .	6,100
Transportation Association of Canada . . . . .	349,600
Urban and Regional Transportation Studies . . . . .	735,200
	308,276,800
Less: Recoveries from other Ministries . . . . .	1,000
	308,275,800
Total Operating for Program Delivery	531,499,600

XXVII. — MINISTRY OF TRANSPORTATION

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## — NOTES —

## XXVII. — MINISTRY OF TRANSPORTATION

## PROGRAM DELIVERY PROGRAM — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## CAPITAL

Quality and Standards (2704-4)	\$
Salaries and wages . . . . .	26,768,500
Employee benefits . . . . .	3,694,500
Transportation and communication . . . . .	1,406,000
Services . . . . .	4,209,200
Supplies and equipment . . . . .	3,521,100
	<hr/>
Less: Recoveries from other Ministries . . . . .	39,599,300
	1,000
	<hr/>
	39,598,300

## Regional Operations (2704-5)

Salaries and wages . . . . .	132,300,000
Employee benefits . . . . .	22,442,000
Transportation and communication . . . . .	7,580,600
Services . . . . .	72,694,600
Supplies and equipment . . . . .	34,180,000
Acquisition/Construction of physical assets . . . . .	461,840,400
Other Transactions . . . . .	96,000
	<hr/>
Less: Recoveries from other Ministries . . . . .	731,133,600
	112,148,700
	<hr/>
	618,984,900

Urban and Regional Transportation (2704-6)	\$
Services . . . . .	1,000,000
Transfer payments . . . . .	\$
Municipal Airport Subsidies . . . . .	9,702,000
Transition Fund (Municipal Roads) . . . . .	119,800,000
Municipal Transit Subsidies . . . . .	390,307,000
GO Transit Subsidies . . . . .	68,500,000
	<hr/>
Less: Recoveries from other Ministries . . . . .	588,309,000
	750,000
	<hr/>

Total Capital for Program Delivery Program 1,247,142,200



## XXVIII. — OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

## SUMMARY

The purpose of the office is to help the Government to achieve its commitment to the economic, legal and social equality of women in Ontario through policy development and review, program coordination, consultation and partnership development.

1996-97 Estimates	PROGRAMS	Change from 1995-96	1995-96 Estimates	1994-95 Actual
		\$	\$	\$
<u>17,344,400</u>	Office Responsible for Women's Issues	(4,187,500)	21,531,900	21,142,208
17,344,400	<b>Total Operating for Office Responsible for Women's Issues</b>	(4,187,500)	21,531,900	21,142,208
—	<b>Less: Special Warrants</b>	(10,000,000)	10,000,000	N/A
<u>17,344,400</u>	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	<u>5,812,500</u>	<u>11,531,900</u>	<u>21,142,208</u>
ACCOUNTING CLASSIFICATION				
<u>17,344,400</u>	Expenditure	<u>(4,187,500)</u>	<u>21,531,900</u>	<u>21,142,208</u>

## RECONCILIATION STATEMENT

DETAILS	1995-96 Estimates	1994-95 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data:		
1.1 1995-96 Estimates	22,272,800	21,881,469
1.2 1994-95 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	6,500	8,100
2.2 Transfer of functions to other Ministries	(747,400)	(747,361)
	<b>21,531,900</b>	<b>21,142,208</b>

## XXVIII. — OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

## OFFICE RESPONSIBLE FOR WOMEN'S ISSUES PROGRAM:

The Ontario Women's Directorate helps the government achieve its commitment to economic, legal and social equality for women in all their diversity. The Directorate leads, coordinates and advises the government, consistent with the need to provide greater public accountability, promote economic independence for women in Ontario, and ensure safe communities for all. It has corporate responsibility for coordinating provincial programs to prevent violence against women and acts as a central policy advisor on women's issues; facilitator of programs for women through partnerships within the private and public sectors.

Ongoing independent advice on women's issues will be obtained through a Minister-led consultation process and partnership initiative.

<u>VOTE and Item</u>	<u>1996-97 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1995-96</u>	<u>1995-96 Estimates</u>	<u>1994-95 Actual</u>
	\$		\$	\$	\$
2801		OFFICE RESPONSIBLE FOR WOMEN'S ISSUES PROGRAM			
<b>OPERATING</b>					
1	361,700	Main Office .....	(124,100)	485,800	391,084
2	16,982,700	Ontario Women's Directorate .....	(3,721,600)	20,704,300	20,393,819
	—	Ontario Advisory Council on Women's Issues	(341,800)	341,800	357,305
	17,344,400	Total Operating .....	(4,187,500)	21,531,900	21,142,208
	—	Less: Special Warrants .....	(10,000,000)	10,000,000	N/A
	—	Less: Statutory Appropriations .....	—	—	—
	17,344,400	<b>Amount to be Voted .....</b>	<b>5,812,500</b>	<b>11,531,900</b>	<b>21,142,208</b>

## — NOTES —

## XXVIII. — OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

## STANDARD ACCOUNTS CLASSIFICATION

## OPERATING

	\$
Main Office (2801-1)	
Salaries and wages . . . . .	297,300
Employee benefits . . . . .	23,800
Transportation and communication . . . . .	16,400
Services . . . . .	18,200
Supplies and equipment . . . . .	6,000
	<u>361,700</u>
Ontario Women's Directorate (2801-2)	
Salaries and wages . . . . .	5,111,000
Employee benefits . . . . .	461,500
Transportation and communication . . . . .	355,300
Services . . . . .	1,954,000
Supplies and equipment . . . . .	228,400
Transfer payments	\$
Grants for the provision of services and programs for women . . . . .	7,919,000
Women's Centres . . . . .	953,500
	<u>8,872,500</u>
	<u>16,982,700</u>
Total Operating for Office Responsible for Women's Issues Program	<u>17,344,400</u>











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